FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	COMDEV-01-13
Project Name	* Overhead Sewer Cost Share Program

Type	Maintenance	Department	Community Development
Useful Life	10 years	Contact	Cathy Czerniak
Category	Sanitary Sewer	Priority	1
Start Date	On-going	Phone #:	847-810-3513
End Date	On-going	Project Score:	35

Description

In May 2010, the City Council adopted an Overhead Sewer Cost Share Program to encourage homeowners to pursue home improvements to alleviate basement flooding. The program pays 50% or up to $3,000, to share the cost of installing overhead sewers or other approved plumbing improvements. Should the program be modified to offer assitance to residents who are required to take corrective action as a result of recent smoke testing?

Justification

To date, 8 residents have taken advantage of this program.

Budget Impact/Other

The increased intensity of storm events makes it increasingly important for homeowners to be proactive in making improvements to homes and properties to prevent basement flooding and sewer backups.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	15,000	15,000	15,000	15,000	15,000	75,000
Total	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**75,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund	15,000	15,000	15,000	15,000	15,000	75,000
Total	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	**75,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	Fire-01-24
Project Name	NEW Initiative - Sim Man ALS

Type	Equipment	Department	Fire
Useful Life	10 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2024	Phone #:	847-810-3864
End Date	FY 2024	Project Score:	35

Description

New Initiative Proposal---

Purchase Sim Man ALS, highly techological manikin simulator for EMS.

Justification

"A new initiative the fire department would like to take advantage of is updating our training with high technological training simulators. Sim Man ALS is an interactive mannequin that can be used for medical training. It has the capability to adjust the patient's condition based on the procedure the paramedic performs. SimMan ALS can be used for the complete training of the American Heart Association (AHA) Advanced Cardiac Life Support (ACLS) Course as well as a wide range of skills from basic assessment to critical care.SimMan ALS allows for: Airway Management, Breathing Assessment, Palpation & Auscultation of pules & lung sounds, Vascular Access, Fluid Resuscitation, ECG Interpretations, Defibrillation, and much more."

Budget Impact/Other

New Initiative Proposal -

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	**25,000**					**25,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	25,000					25,000
Total	**25,000**					**25,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	Fire-05-19
Project Name	Portable Radios

Type	Equipment	Department	Fire
Useful Life	15 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2018	Phone #:	847-810-3864
End Date	FY 2024	Project Score:	70

Description

Comprehensive replacement of APCO 25 compliant, two-way radios for each of our vehicles to replace older radios that have been discontinued by the manufacturer and parts no longer available.

Beginning FY21, annual replacement to be funded from Joint ETSB Fund.

Justification

This request of mission critical communication equipment will allow each seated position to have a narrow-band compliant, APCO 25 capable, portable radio as well as similar mobiles for each of our apparatus putting LFFD in compliance with APCO 25, FCC Narrowband Mandate, and numerous standards set forth by the State of Illinois.

The replacement radio communications equipment will directly support both our day-to-day operational needs as well as our regional and statewide interoperability. The radios will afford us the ability to comply with the Mutual aid policies for tactical communications for Type 1-5 events; as our plan mirrors SAFECOM.

Budget Impact/Other

Replacing the aging radios will save on maintenance and repair costs. Many of the parts for the old radios are obsolete and cost prohibitive to replace or repair.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	**50,000**					**50,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
EmergencyTelephone Fund	50,000					50,000
Total	**50,000**					**50,000**

Project # Fire-07-21

Project Name Ambulance 4242

Type	Equipment	Department	Fire
Useful Life	12 years	Contact	Chief Siebert
Category	Fire Dept.	Priority	1
Start Date	FY 2021	Phone #:	810-3864
End Date	FY 2024	Project Score:	75

Description

An ambulance to replace the 2005 model. On December 2, 2022, City Council approved the purchase of a replacement ambulance for $323,076. Due to a 2-year delay, the purchase is expected to occur in FY25. On the same date, the City Council approved the immediate purchase of a Stryker cot for the new ambulance in the amount of $47,343.

Justification

Safety for staff and residents will be enhanced with the replacement of our fleet. The ambulance is a 2005 with 78,663 miles. The ambulance has been in a reserve role for many years do to poor ride quaility, which is a hazard to both patients an paramedics trying to perform care in the back.

Budget Impact/Other

With updated technologies, this vehicle will enhance EMS capabilities and carry updated, specialized equipment for patient care and safety. A new vehicle will need less service and will reduce vehicle downtime.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings		323,076				323,076
Total		**323,076**				**323,076**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund		323,076				323,076
Total		**323,076**				**323,076**

Project # IT-01-25

Project Name Phone/Voicemail System Replacement

Type	Maintenance	Department	IT
Useful Life	10 years	Contact	Jim Shaw
Category	I.T. - Technology	Priority	1
Start Date	Ongoing	Phone #:	847-810-3612
End Date	Ongoing	Project Score:	50

Description

Hardware and software replacement that can take advantage of more current telephony systems that can directly result in staff efficiency and increased productivity.

Justification

The City's current telephone and voicemail system was implemented in October 2004. The system's maintenance is currently supported by the vendor, ending in 2024. Procurement of newer technologies in telephony will offer staff an easier to use system with more features and may lower the cost to operate and maintain.

Budget Impact/Other

To be determined from the FY24 Telephony Disvcovery Project

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings		110,000				110,000
Total		**110,000**				**110,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund		110,000				110,000
Total		**110,000**				**110,000**

Project # IT-07-23

Project Name Security Cameras - Internal /External

Type	Equipment	Department	IT
Useful Life	5 years	Contact	Jim Shaw
Category	I.T. - Technology	Priority	1
Start Date	FY 2023	Phone #:	847-810-3590
End Date		Project Score:	50

Description

During our FY23 planning meetings departments showed a significant interest in additional video for security and safety reasons. The project is significant in size and the budget is spread over three year from FY23-FY25. The initial RFP for FY23 is underway and scope of the first year is being determined. FY24 would allow for continued the implementation.

Justification

Departments have shown an interest in the ability to monitor and document activities in their environment. This is especially true for expansive venues such as our Parks and Golf/Rec/Sailing.

Budget Impact/Other

Security Cameras currently carry an approximate 20% of the initial spend for camera technology (14,400). While this is a significant number it allows for cloud storage, cloud management, and limits resources required to maintain the system.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings	72,000	72,000				144,000
Total	**72,000**	**72,000**				**144,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	72,000	72,000				144,000
Total	**72,000**	**72,000**				**144,000**

Project # IT-09-24

Project Name Police Squad Car Computer Replacements

Type	Equipment	Department	IT
Useful Life	5 years	Contact	Joseph Gabanski
Category	Unassigned - Assign Now	Priority	1
Start Date	FY 2024	Phone #:	
End Date	FY 2024	Project Score:	

Description

The current computers are utilized in Police squad cars for Computer Aided Dispatch (CAD), report writing, and squad camera video processing. Due to the age of the computers, they have exhibited slowness and hardware issues which interrupts the workflow for officers during traffic stops and day-to-day operations. Newer computer models will offer better screen visibility and a more ergonomic typing setup in a driver's seat.

Justification

Replacements would offer a more seamless work experience for our Police staff who work in the field. Existing computers in the Police squad cars are at estimated useful life, have no warranty but, parts can be obtained.

Budget Impact/Other

Similar warranty and software maintenance costs as existing computers.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings	64,000					64,000
Total	**64,000**					**64,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
EmergencyTelephone Fund	64,000					64,000
Total	**64,000**					**64,000**

Project #	CM-SUST-22-1
Project Name	Sustainability Elements of CIP

Type	Improvement	Department	OCM
Useful Life		Contact	George Issakoo
Category	Unassigned - Assign Now	Priority	1
Start Date		Phone #:	
End Date		Project Score:	

Description

With the formation of an Environmental Sustainability Committee of the City Council in 2020, the incorporation of sustainability elements of CIP projects will be developed. Based on submittals for the FY24-28 CIP and assessment by City staff of opportunities to incorporate sustainability elements in select projects, the following projects have been identified for City Council consideration:
Community Garden - $150,000 ($5,000 included in project CM-SUST-24-1); $90,000 grant
Rockefeller/McCormick/Loch Storm Sewer Ravine - $50,000 added for sustainable components
Elawa Parking Lot - $25,000 added for bioswale

Justification

•On an annual basis, City Departments explore opportunities to allocate additional funding toward capital projects to further invest in sustainability, green infrastructure, and environmentally friendly practices. Opportunities can range from investments such as identifying sustainable design elements for design projects (e.g. native plantings, bio-swales or additional green infrastructure), purchasing gasoline-alternative fleet vehicles, installing electric vehicle charging stations, and other sustainable opportunities. These enhancements are submitted and presented annually to the Environmental Sustainability Committee for review and formally approved to recommend to the City Council.

Budget Impact/Other

•Minimal future operational impacts are anticipated in regard to the sustainability enhancements included in the three projects listed. Possible impacts would include staff time dedicated to the maintenance and upkeep of the constructed bioswale, ravine, and community garden. That said, staff is working on outside partnerships, grant opportunities, as well as citizen collaboration for further support in maintenance of the garden. It is the intention for staff to work with a design consultant to ensure the community garden's infrastructure and landscaping be constructed in a way to maximize resiliency and longevity to ensure minimal operational maintenance requirements are needed moving forward.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	220,000					220,000
Total	**220,000**					**220,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	130,000					130,000
Grant-Contribution-Capital Fund	90,000					90,000
Total	**220,000**					**220,000**

Project #	CM-SUST-24-1
Project Name	Community Garden - Sustainability Initiative

Type	Unassigned	Department	OCM
Useful Life	15 years	Contact	George Issakoo
Category	City Hall	Priority	1
Start Date	FY 2024	Phone #:	810-3677
End Date	FY 2025	Project Score:	60

Description

Project includes developing a roughly one acre plot of city owned land into a garden space that can be incrementally grown each year. Fencing, raised plot beds, a gravel parking lot, and landscaping around the garden space would be included in the project. A master long-range plan for the entire plot will include additional development phases for new amenities.
Update 11/14/22 - Recommended for funding FY24; $145,000 amount included in Sustainability Project CM-SUST-22-1. The project will be funded in part from the 2022 Annual Net Civic Grant Contribution of $90,000.

Justification

With the expansion of healthy food access in the community being specifically highlighted in the city's long-range Strategic and Sustainability Plan, the community garden project in partnership with Elawa Farms will give a new space to grow and donate food in the community. Along with increased food access, the garden will be a place for residents to bond socially and improve mental health by connecting with nature in a safe and quiet place.

Budget Impact/Other

•Minimal future operational impacts are anticipated in regard to the Community Garden. Possible impacts would include staff time dedicated to the maintenance and upkeep of the garden, although staff is working on outside partnerships, grant opportunities, as well as citizen collaboration for further support in maintenance operations. It is the intention for staff to work with a design consultant to ensure the community garden's infrastructure and landscaping be constructed in a way to maximize resiliency and longevity to ensure minimal operational maintenance requirements are needed moving forward.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	5,000					5,000
Total	**5,000**					**5,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	5,000					5,000
Total	**5,000**					**5,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	Police-1-24
Project Name	Publc Safety Building Cameras

Type	Equipment	Department	Police
Useful Life	10 Years	Contact	Rob Copeland
Category	Public Safety Bldg	Priority	1
Start Date	FY 2024	Phone #:	847-810-3809
End Date	FY 2024	Project Score:	40

Description

Replace exhisting Public Safety Building interior and exterior security cameras, interview room cameras and video recording system with one single camera and recording system. The current system is a patchwork of systems and cameras that that has reached end of life and does not provide the necessary coverage, clarity and ease of use as current systems now have.

Justification

Security systems are always advancing and developing new features. The current system is a patchwork of systems and cameras that are outdated and do not provide the quality footage or the easy of use needed to keep the PSB building secure. A new camera system provides improved camera recording quality, better camera placement and extended coverage areas that ensure maximum coverage of your building and improves security and safety.

Budget Impact/Other

No impact on operating budget is expected in the short or long term once the project is complete. Any additional cameras that may be added in the future would come from Police-minor equipment account.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings	82,500					82,500
Total	**82,500**					**82,500**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	82,500					82,500
Total	**82,500**					**82,500**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	Police-2-24
Project Name	Public Safety Building Flooring

Type	Improvement	Department	Police
Useful Life	15 years	Contact	Michael Lange
Category	Public Safety Bldg	Priority	1
Start Date	FY 2024	Phone #:	810-3804
End Date	FY 2024	Project Score:	55

Description

Areas of the Public Safety Building have been recarpeted in piecemeal fashion over the last 20 years. There are approximately 5 different carpet colors currently in use in the building. The current carpets are showing extreme wear and stains from constant traffic by police and fire. The combined effect of salt, snow, mud, dirt and daily use on the carpets has started to exceed the ability for city staff and commercial cleaning to remove the signs wear and tear on the current flooring.

Justification

Newer laminate style flooring will be cleaner, have less odor, be more stain resistant and will have the ability for city staff and contracted cleaners to better maintain the flooring surface.

Budget Impact/Other

There will be minimum impact to future budgets after installation.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings	71,478					71,478
Total	**71,478**					**71,478**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	71,478					71,478
Total	**71,478**					**71,478**

City of Lake Forest, Illinois

Project # PW-CEQ-01-09
Project Name * Capital Equipment - General

Type	Equipment	Department	PW-Admin
Useful Life	10 years	Contact	Dan Martin
Category	Vehicles	Priority	1
Start Date	Ongoing	Phone #:	847-810-3561
End Date	Ongoing	Project Score:	50

Description

The City currently operates a fleet of over 400 pieces of equipment (150 are rolling stock; 250 are dump bodies, plows, mower decks, etc.). The equipment is used to provide both daily service and emergency response to each of the 6,500 households. A majority of the equipment is funded through the General Fund, with others pieces being paid for by the Water, Cemetery, Golf and Parks/Recreation Funds.

Equipment funded by the General Fund include such pieces as the refuse trucks, refuse scooters, police cars, ambulances, snow plow trucks, and a multitude of pick-up and one ton dump trucks.

Justification

In the early fall of each year, staff reviews the proposed replacement list with the various Departments. Staff compares this schedule with repair and maintenance costs found in Fleet Maintenance's software program, CFA (Computerized Fleet Analysis). Draft recommendations are then developed and reviewed with the Department Heads before submittal and subsequently the Public Works Committee in December. Beginning in the late 1990s, the City created a Capital Equipment Reserve Fund. The fund was eliminated in 2009 as Capital purchases are now paid via the Capital Fund.

Budget Impact/Other

The replacement or purchase of new capital equipment has a positive impact on the City's operating budget. Equipment is replaced when it is at the end of its useful life and is cost prohibitive for the Fleet Section to repair. New equipment is purchased when significant operating program efficiencies can be realized.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-CEQ-01-22
Project Name	Additional Capital Equipment - General

Type	Equipment	Department	PW-Admin
Useful Life	20 years	Contact	Dan Martin
Category	Vehicles	Priority	1
Start Date	FY 2022	Phone #:	847 810-3561
End Date	FY 2028	Project Score:	50

Description

Justification

Budget Impact/Other

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,000,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**2,000,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-CEQ-02-09
Project Name	* Capital Equipment - Water

Type	Equipment	Department	PW-Admin
Useful Life	10 years	Contact	Dan Martin
Category	Vehicles	Priority	1
Start Date	Ongoing	Phone #:	847-810-3561
End Date	Ongoing	Project Score:	50

Description

Water Fund Capital Equipment includes all vehicles and pieces of equipment that are used in both the Water & Sewer and Water Plant operations. These include dump trucks, pick-up trucks, a backhoe, a Vactor, and a jet rodder. All vehicles are funded via the Water Fund capital along with all water and sanitary sewer infrastructure improvements.

Justification

In the early fall of each year, staff reviews the proposed replacement list with the Water & Sewer Utilities Supervisor. In addition, staff compares the draft list with maintenance repair costs found in Fleet Maintenance's software program, CFA (Computerized Fleet Analysis). A final list is then developed and presented to the Public Works Committee in December of each year.

Budget Impact/Other

The replacement or purchase of new capital equipment has a positive impact on the City's operating budget. Equipment is replaced when it is at the end of its useful life and is cost prohibitive for the Fleet Section to repair. New equipment is purchased when significant operating program efficiencies can be realized.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings	55,000	110,000	350,000	50,000	150,000	715,000
Total	**55,000**	**110,000**	**350,000**	**50,000**	**150,000**	**715,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund	55,000	110,000	350,000	50,000	150,000	715,000
Total	**55,000**	**110,000**	**350,000**	**50,000**	**150,000**	**715,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-CEQ-03-09
Project Name	* Capital Equipment - Golf

Type	Equipment	Department	PW-Admin
Useful Life	10 years	Contact	Dan Martin
Category	Vehicles	Priority	1
Start Date	Ongoing	Phone #:	847.810.3561
End Date	Ongoing	Project Score:	50

Description

Golf Course Fund Capital Equipment includes all equipment that is used in to maintain Deerpath Golf Course. These include a multitude of mowers, aerators, seeders, sprayers, tractors, and golf carts. All equipment is funded via the Golf Fund along with all course and clubhouse improvements.

Justification

In the early fall of each year, staff reviews the proposed replacement list with the Superintendent of Parks and Forestry and the golf course's General Manager. In addition, staff compares the draft list with maintenance repair costs found in Fleet Maintenance's software program, CFA (Computerized Fleet Analysis). A final list is then developed and presented to the Public Works Committee in December of each year.

Budget Impact/Other

The replacement or purchase of new capital equipment has a positive impact on the City's operating budget. Equipment is replaced when it is at the end of its useful life and is cost prohibitive for the Fleet Section to repair. New equipment is purchased when significant operating program efficiencies can be realized.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings	80,400	40,000	55,000	55,000	45,000	275,400
Total	**80,400**	**40,000**	**55,000**	**55,000**	**45,000**	**275,400**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Golf Course Fund	80,400	40,000	55,000	55,000	45,000	275,400
Total	**80,400**	**40,000**	**55,000**	**55,000**	**45,000**	**275,400**

City of Lake Forest, Illinois

Project #	PW-CEQ-04-09
Project Name	* Capital Equipment - Cemetery

Type	Equipment	Department	PW-Admin
Useful Life	10 years	Contact	Dan Martin
Category	Vehicles	Priority	1
Start Date		Phone #:	847-810-3561
End Date		Project Score:	50

Description

Cemetery Fund Capital Equipment includes all vehicles and pieces of equipment that are used to maintain the Lake Forest Cemetery. These include a small dump truck, a mini excavator, maintenance carts, and various mowers. All equipment is funded via the Cemetery Fund capital along with all building and grounds' improvements.

Justification

In the early fall of each year, staff reviews the proposed replacement list with the Cemetery Sexton. In addition, staff compares the draft list with maintenance repair costs found in Fleet Maintenance's software program, CFA (Computerized Fleet Analysis). A final list is then developed and presented to the Public Works Committee in December of each year.

Budget Impact/Other

The replacement or purchase of new capital equipment has a positive impact on the City's operating budget. Equipment is replaced when it is at the end of its useful life and is cost prohibitive for the Fleet Section to repair. New equipment is purchased when significant operating program efficiencies can be realized.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings	0	100,000				100,000
Total	**0**	**100,000**				**100,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Cemetery Fund	0	100,000				100,000
Total	**0**	**100,000**				**100,000**

Project # PW-CEQ-05-09

Project Name * Capital Equipment - Parks/Forestry/Recreation

Type	Equipment	Department	PW-Admin
Useful Life	10 years	Contact	Dan Martin
Category	Vehicles	Priority	1
Start Date	Ongoing	Phone #:	847.810.3561
End Date	Ongoing	Project Score:	50

Description

Parks and Recreation Fund Capital Equipment includes all vehicles and pieces of equipment that are used to maintain City parks, rights-of-way, and all trees found within these areas. These include multiple dump trucks, a log loader, an aerial, two chippers, a stump grinder, small loaders, multiple pick-up trucks, one-ton dumps, and mowers. All equipment is funded via the Parks & Recreation Fund along with all Recreation Center, parks, and tree planting improvements.
PROPOSED 11/14/22 - Recommend funding moved to Capital Fund beginning FY24

Justification

In the early fall of each year, staff reviews the proposed replacement list with the Superintendent of Parks & Forestry. In addition, staff compares the draft list with maintenance repair costs found in Fleet Maintenance's software program, CFA (Computerized Fleet Analysis). A final list is then developed and presented to the Public Works Committee in December of each year.

Budget Impact/Other

The replacement or purchase of new capital equipment has a positive impact on the City's operating budget. Equipment is replaced when it is at the end of its useful life and is cost prohibitive for the Fleet Section to repair. New equipment is purchased when significant operating program efficiencies can be realized.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings	75,000	150,000	150,000	150,000	150,000	675,000
Total	**75,000**	**150,000**	**150,000**	**150,000**	**150,000**	**675,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	75,000	150,000	150,000	150,000	150,000	675,000
Total	**75,000**	**150,000**	**150,000**	**150,000**	**150,000**	**675,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-CEQ-O1-23
Project Name	Additional Capital Equipment - Parks/Forestry/Rec

Type	Unassigned	Department	PW-Admin
Useful Life	15 years	Contact	Dan Martin
Category	Vehicles	Priority	1
Start Date	FY 2024	Phone #:	810-3561
End Date	FY 2028	Project Score:	50

Description

Justification

Budget Impact/Other

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings	150,000	150,000	150,000	150,000	150,000	750,000
Total	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**750,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	150,000	150,000	150,000	150,000	150,000	750,000
Total	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**750,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project # PW-BLD-01-17

Project Name * ELAWA Capital Maintenance

Type	Improvement	Department	PW-Buildings
Useful Life		Contact	Jim Lockefeer
Category	Elawa Farm	Priority	1
Start Date		Phone #:	847-810-3562
End Date		Project Score:	*

Description

In February of 2021 the City executed an Elawa Farm Lease Agreement with the Elawa Farm Foundation. As part of this agreement, the City agreed to maintain and upkeep the property consistent with other practices for City-owned buildings. This annual maintenance program captures all recommended EUL replacements for various Elawa facility components as recommended in the property condition assessment that was completed in 2020.

Each annual lump sum amount from FY24 - FY28 are supported by a detailed Excel Sheet that identifies projects individually.

Justification

The February, 2021, Elawa Farm Lease Agreement outlines the City's responsibility as maintaining and upkeeping the property consistent with other practices for City-owned buildings.

Budget Impact/Other

This capital maintenance item has a positive impact on the City's Building Maintenance Section operating budget. These funds are typically used for larger contractual service projects which allows the Building Maintenance Section to focus on the more daily maintenance items and projects at the many City facilities and buildings.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance	40,000	40,000	15,000	35,000	25,000	155,000
Total	**40,000**	**40,000**	**15,000**	**35,000**	**25,000**	**155,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	40,000	40,000	15,000	35,000	25,000	155,000
Total	**40,000**	**40,000**	**15,000**	**35,000**	**25,000**	**155,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-BLD-01-23
Project Name	Rec Center RTU Replacements

Type	Unassigned	Department	PW-Buildings
Useful Life	20 years	Contact	Jim Lockefeer
Category	Recreation Center	Priority	1
Start Date	FY 2025	Phone #:	847 810-3542
End Date	FY 2027	Project Score:	55

Description

This project is to replace the 12 roof top units located on the CROYA side of the rec center. They will be done over three years to spread out the replacement dates in the future. The units will be replaced in order based on most used and worn out first.

Justification

The CROYA addtion was added to the Rec Center in 2006. The HVAC system for that area is made up of multiple RTU's . The units will be reaching their EUL in 2026 and will need to be replaced. They will be replaced in order of most used first, therefore extending the life by a couple of years for the less used units.

Budget Impact/Other

The rooftop replacements will have a positive impact on building maintenance operating budget by reducing the cost of repairs, increasing reliability, and energy efficiency.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance		50,000	50,000	50,000		150,000
Total		**50,000**	**50,000**	**50,000**		**150,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund		50,000	50,000	50,000		150,000
Total		**50,000**	**50,000**	**50,000**		**150,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-BLD-01-24
Project Name	MS Boiler Replacement

Type	Maintenance	Department	PW-Buildings
Useful Life	30 Years	Contact	Jim Lockefeer
Category	Municipal Services Bldg	Priority	1
Start Date	FY 2028	Phone #:	847 810-3542
End Date	FY 2028	Project Score:	55

Description

Replacement of two boilers that support heating of the MS building.

Justification

These boilers are at the end of their estimated useful life and are costly maintenance items.

Budget Impact/Other

New boilers will result in a positive impact to the operating budget in reducing annual maintenance costs.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance					175,000	175,000
Total					**175,000**	**175,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund					175,000	175,000
Total					**175,000**	**175,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-BLD-02-14
Project Name	* Gorton Capital Maintenance

Type	Maintenance	Department	PW-Buildings
Useful Life		Contact	Jim Lockefeer
Category	Gorton Community Center	Priority	1
Start Date		Phone #:	847 810-3542
End Date		Project Score:	*

Description

In July of 2013 the City executed an Agreement with the Gorton Community Center. In October of 2019 a First Amendment was executed by the City and Gorton Community Center relating to the Gorton Property. As part of this agreement, the City agreed to be responsible for EUL replacements for HVAC mechanicals, elevator, plumping, electrical system / lighting, and fire suppression system and alarm system.

Each annual lump sum amount from FY24 - FY28 are supported by a detailed Excel Sheet that identifies projects individually.

Justification

The original July, 2013, Agreement outlines the City's responsibility as maintaining EUL replacements for HVAC mechanicals, elevator, plumbing, electrical system / lighting, and fire suppression system and alarm system.

Budget Impact/Other

This capital maintenance item has a positive impact on the City's Building Maintenance Section operating budget. These funds are typically used for larger contractual service projects which allows the Building Maintenance Section to focus on the more daily maintenance items and projects at the many City facilities and buildings.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance	235,000	55,000	20,000	25,000	20,000	355,000
Total	**235,000**	**55,000**	**20,000**	**25,000**	**20,000**	**355,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	235,000	55,000	20,000	25,000	20,000	355,000
Total	**235,000**	**55,000**	**20,000**	**25,000**	**20,000**	**355,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-BLD-03-23
Project Name	North Beach House Roof Replacement

Type	Maintenance	Department	PW-Buildings
Useful Life	25 Years	Contact	Jim Lockefeer
Category	Forest Park/Beach	Priority	1
Start Date	FY 2025	Phone #:	847 810-3542
End Date	FY 2025	Project Score:	50

Description

The cedar shake roof on the North Beach House and the pavilian is at the end of its EUL and has to be replaced.

Justification

The North Beach House and pavilian cedar shake roofs have reached the projected life span of 25 years. These roofs are in a position at the lakefront that is heavily shaded which does not allow the cedar shakes to dry out. This causes the cedar shake to deterioate because they stay damp. Over the last few years we have been seeing moss growth due to the dampness of the cedar shake roof staying damp. Roof replacement will occur with composite shake roof to avoid staying damp.

Budget Impact/Other

The replcement of the roof will have a positive impact to the operating budget. A new roof will greatly reduce the need for repairs and frequent roof inspections by an outside contractor.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance		110,000				110,000
Total		**110,000**				**110,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund		110,000				110,000
Total		**110,000**				**110,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-BLD-04-23
Project Name	PSB Roofing Single-Ply Membrane & Two Roof Drains

Type	Maintenance	Department	PW-Buildings
Useful Life	25 Years	Contact	Jim Lockefeer
Category	Public Safety Bldg	Priority	1
Start Date	FY 2026	Phone #:	847 810-3542
End Date	FY 2026	Project Score:	55

Description

Replace the single ply membrane roof on the overhangs on the public safety roof. Also includes two roof drains on the ends of the overhangs.

Justification

The single ply membrane roof on the overhangs has exceeded it's EUL and over the past fews years has needed increased maintenance. Two areas of the overhang have excessive pooling of water during storms. Staff recommends adding two roof drains in those areas to assist with drainage.

Budget Impact/Other

The replacement of the roof will have a positive impact to the operating budget. A new roof will greatly reduce the need for repairs and frequent roof inspections by an outside contractor.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance			130,000			130,000
Total			**130,000**			**130,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund			130,000			130,000
Total			**130,000**			**130,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-BLD-05-23
Project Name	PSB Water Cooled Chiller Replacement

Type	Maintenance	Department	PW-Buildings
Useful Life	25 Years	Contact	Jim Lockefeer
Category	Public Safety Bldg	Priority	1
Start Date	FY 2024	Phone #:	847 810-3542
End Date	FY 2024	Project Score:	50

Description

Replacement of the water cooled chiller at Public Safety Building.

Justification

The chiller at the Public Safety building is the main cooling source for the building and it is at the end of it's EUL. Over the years the unit has taken many power outages and spikes due to storms in the area which has caused premature aging to the unit.

Budget Impact/Other

This will result in a positive impact to the Building Maintenance operating budget. A new chiller will result in far less resources spent on repairs.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance	260,000					260,000
Total	**260,000**					**260,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	260,000					260,000
Total	**260,000**					**260,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-BLD-06-23
Project Name	Senior Center Air Cooled Chiller Replacement

Type	Maintenance	Department	PW-Buildings
Useful Life	25 Years	Contact	Jim Lockefeer
Category	Dickinson Hall	Priority	1
Start Date	FY 2026	Phone #:	847 810-3542
End Date	FY 2026	Project Score:	50

Description

The air cooled chiller at Dickenson Hall needs to be replaced.

Justification

The chiller unit at the Senior Center, which handles the cooling for the entire first floor and basement, has exceeded it's EUL. As with most units of this age, maintenance costs have increased in the recent years. Replacing this unit at this time would result in a significant decrease in maintenance costs.

Budget Impact/Other

This will result in a positive impact to the Building Maintenance operating budget. A new chiller reduces the number of repairs and provides better efficiency and energy savings.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance			75,000			75,000
Total			**75,000**			**75,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund			75,000			75,000
Total			**75,000**			**75,000**

Project # PW-BLD-10-23

Project Name Volwiler Carpet & Flooring Replacement

Type	Maintenance	Department	PW-Buildings
Useful Life	10 years	Contact	Jim Lockefeer
Category	Volwiler Hall	Priority	1
Start Date	FY 2024	Phone #:	847 810-3542
End Date	FY 2024	Project Score:	45

Description

Replacement of the flooring and carpeting with standard grade materials.

Justification

The carpet in Volwiler Hall has not been replaced in the past 20 years. Traffic patterns and wear marks can be seen throughout the building.

Budget Impact/Other

No impact to operating budget.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance	125,000					125,000
Total	**125,000**					**125,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	125,000					125,000
Total	**125,000**					**125,000**

Project # PW-BLD-18-23

Project Name CROYA Roof Replacement With Mod. Bit.

Type	Maintenance	Department	PW-Buildings
Useful Life	20 years	Contact	Jim Lockefeer
Category	CROYA	Priority	1
Start Date	2027	Phone #:	847 810-3542
End Date	2027	Project Score:	50

Description

To replace the current EPDM roof over the CROYA addition with Modified Bitinum roofing.

Justification

The roof on the CROYA addition, which was built in 2006 will be at it's EUL in 2026. The current roof is a EPDM membrane roof system and a dark color. Staff recommends the roof system is changed to match the current Rec Center roofing system which is a white modified Bitinum system. The Mod. Bit, system is more durable and energy efficient.

Budget Impact/Other

The replacement of the roof will have a positive impact to the operating budget. A new roof will greatly reduce the need for repairs and frequent roof inspections by an outside contractor.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance				100,000		100,000
Total				**100,000**		**100,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund				100,000		100,000
Total				**100,000**		**100,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-01-22
Project Name	Forest Park Bluff Slope Stabilization

Type	Improvement	Department	PW-Engineering
Useful Life	20 years	Contact	Michael Thomas
Category	Forest Park/Beach	Priority	1
Start Date	FY 2022	Phone #:	847 810-3540
End Date	FY 2024	Project Score:	60

Description

A comprehensive approach to stabilize the entire Forest Park bluff utilizing soldier pile walls and slope drainage infrastructure. The proposed work captures the construction of the entire project under one phase. The proposed work does not include costs for a boardwalk. The Forest Park Bluff Stabilization Project was bid twice during FY2023 but bid prices were higher than expected due to supply-chain issues and availability of contractors.
City Council 4/3/23: City Council approved bids for this project that included $545,660 for the installation of boardwalk foundations and $314,020 related to sanitary sewer lining and protection of the sanitary lines running down the bluff.

Justification

The City has already invested significant capital dollars to protect the Forest Park bluff and the beach. This project is important in ensuring the bluff stays stabilized so that the beach and Forest Park remain open for the residents of Lake Forest.

Budget Impact/Other

This capital design project will have a positive impact on Parks, Forestry, Parks & Rec Administration, and Public Works Administration operating budgets. Currently the bluff requires frequent inspections by these sections. A stable bluff will reduce the need for the constant inspections of these areas.

The FY2023 budget of $3,500,000 (which includes $100,000 for sustainability) was unspent and can be rolled over to FY2024 if the City Council decides to continue with the project.

Sanitary sewer lining ($150,000) under the bluff as well as construction inspection assistance ($50,000) has been added to the project under expenditures as 'other'.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	2,109,680					2,109,680
Other	200,000					200,000
Total	**2,309,680**					**2,309,680**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	1,450,000					1,450,000
Park & Public Land Fund	545,660					545,660
Water and Sewer Fund	314,020					314,020
Total	**2,309,680**					**2,309,680**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-RAV-01-22
Project Name	Rockefeller/McCormick/Loch Ravine Constr. (Grant)

Type	Improvement	Department	PW-Engineering
Useful Life	20 years	Contact	Jim Lockefeer
Category	Ravines	Priority	1
Start Date	FY 2021	Phone #:	847 810-3542
End Date	FY 2022	Project Score:	50

Description

The Rockefeller, McCormick, and Loch Ravine repairs are related to City storm sewer infrastructure adjacent to the road and the ravine. All areas show similar infrastructure failures that stem from ravine erosion. The repairs are in nearby locations and are similar in nature. Staff estimates a 20% savings in both design and construction in combining the projects. The project has been awarded a $200,000 grant as outlined within the funding section. A portion of the grant ($50,000) would be paid to Open Lands for associated improvements.

Justification

The infrastructure in need of repair is City owned and is vital for the conveyance of roadway stormwater.

Budget Impact/Other

There is no negative impact to operating budgets.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	750,000					750,000
Other	50,000					50,000
Total	**800,000**					**800,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	600,000					600,000
Grant-Contribution-Capital Fund	200,000					200,000
Total	**800,000**					**800,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-RAV-01-24
Project Name	E Deerpath Ravine Outfall Repair

Type	Improvement	Department	PW-Engineering
Useful Life	25 Years	Contact	Jim Lockefeer
Category	Ravines	Priority	1
Start Date	FY 2025	Phone #:	847 810-3542
End Date	FY 2025	Project Score:	50

Description

The repair of storm sewer outfall infrastructure located off E Deerpath Road just west of N Hawthorne Place. Both the upstream and downstream concrete headwalls are deteriorating. Identified as outfall B in the Seminary Ravine Pre-Design Study.

Justification

This outfall is important for overall stormwater management. Specifically, the outfall conveys stormwater from E Deerpath Road to the Seminary Ravine. This flow path needs to be maintained in order to move stormwater from E Deerpath Road down into the ravine.

Budget Impact/Other

There is no impact to any operating budgets.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction			800,000			800,000
Total			**800,000**			**800,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund			800,000			800,000
Total			**800,000**			**800,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-RAV-02-23
Project Name	Washington Road Ravine Construction

Type	Improvement	Department	PW-Engineering
Useful Life	25 Years	Contact	Jim Lockefeer
Category	Ravines	Priority	1
Start Date	FY 2024	Phone #:	847 810-3542
End Date	FY 2024	Project Score:	65

Description

Drainage and ravine stabilization improvements in the vicinity of 400, 415, and 430 Washington Road. Improvements are anticipated to include curb and inlet capacity improvements within the Washington Road right-of-way, upstream riffle/stilling basins within the ravine area upstream of Washington Road, and streambank stabilization efforts within the ravine area downstream of Washington Road.

Justification

Currently this area experiences significant roadway flooding. As a result, stormwater is overtopping the road and running down the adjacent ravine slopes to the bed of the ravine. This has created significant erosion issues that will only worsen over time.

Budget Impact/Other

No impact to operating budget.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	150,000					150,000
Total	**150,000**					**150,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	150,000					150,000
Total	**150,000**					**150,000**

Project # PW-RAV-03-23

Project Name E Westminster Ravine Outfall Repair - Design

Type	Improvement	Department	PW-Engineering
Useful Life	25 Years	Contact	Jim Lockefeer
Category	Ravines	Priority	1
Start Date	FY 2024	Phone #:	847 810-3542
End Date	FY 2024	Project Score:	50

Description

The repair of storm sewer outfall infrastructure located off of E. Westminster (adjacent to 635 E. Westminster). This outfall/storm sewer location runs from E. Westminster to its discharge point in the Seminary Ravine. The concrete infrastructure is failing and there are significant ravine erosion issues. This area is identified as outfall K within the Seminary Ravine Pre-Design Study.

Justification

This outfall is important for overall stormwater management. Specifically, the outfall conveys stormwater from E. Westminster to the Seminary Ravine. This flow path needs to be maintained in order to move stormwater from E Westminster down into the ravine.

Budget Impact/Other

There is no impact to any operating budget.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design			125,000			125,000
Total			**125,000**			**125,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund			125,000			125,000
Total			**125,000**			**125,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-RAV-06-23
Project Name	Sheridan Rd Ravine Outfall Repair

Type	Improvement	Department	PW-Engineering
Useful Life	25 Years	Contact	Jim Lockefeer
Category	Ravines	Priority	1
Start Date	FY 2027	Phone #:	847 810-3542
End Date	FY 2027	Project Score:	50

Description

The repair of storm sewer outfall infrastructure located off of Sheridan Rd. This outfall/storm sewer location runs from Sheridan Rd to its discharge point in the Seminary Ravine. The concrete infrastructure is failing and there are significant ravine erosion issues. Identified as outfall G in the Seminary Ravine Pre-Design Study.

Justification

This outfall is important for overall stormwater management. Specifically, the outfall conveys stormwater from Sheridan Road to the Seminary Ravine. This flow path needs to be maintained in order to move stormwater from Sheridan Road down into the ravine.

Budget Impact/Other

There is no impact to any operating budgets.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction		550,000				550,000
Total		**550,000**				**550,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund		550,000				550,000
Total		**550,000**				**550,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-RAV-07-23
Project Name	N Mayflower Ravine Improvements - Design

Type	Improvement	Department	PW-Engineering
Useful Life	20 years	Contact	Jim Lockefeer
Category	Ravines	Priority	1
Start Date	FY 2028	Phone #:	847 810-3542
End Date	FY 2028	Project Score:	50

Description

Improvements to the ravine that include a City storm sewer outfall and City sanitary sewer in the vicinity of 417 and 429 N. Mayflower Road. There are significant portions of the ravine that feature substantial erosion.

Justification

These improvements are important for overall stormwater management. Specifically, the ravine conveys stormwater from N .Mayflower Road. In addition, the City has a sanitary main in this ravine area that needs to be protected from erosion.

Budget Impact/Other

There are no impacts to any operating budget.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design					125,000	125,000
Total					**125,000**	**125,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund					125,000	125,000
Total					**125,000**	**125,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project # PW-RDB-01-09

Project Name * Annual Pavement Resurfacing Program

Type	Maintenance	Department	PW-Engineering
Useful Life	15 years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	Project Score:	*

Description

The purpose of this program is to fund an annual overlay (resurfacing) effort associated with the City's roads as well as ancillary work involving sidewalk and curb and gutters. On a yearly basis staff will select streets to be resurfaced. Roads are selected based on testing performed on the City's entire street system by Infrastructure Management Service (IMS). The annual pavement reconstruction program can be found at PW-RDB-10-23.

This program typically utilizes funding from the City's Capital Fund or Motor Fuel Tax Fund.

Justification

Since 1991 the City has raised its overall pavement condition rating from 71 (fair/average) to 81 (good) which currently as of the 2019 report is an 80. In order to maintain this rating, the City needs to resurface or reconstruct streets on an annual basis.

Budget Impact/Other

No short-term impact on Operating Budget anticipated. The newly laid pavement, if remained intact, should last for a minimum of 15 years. Long-term impact on Operating Budget may include pavement patches, curb and gutter repairs and re-striping.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	1,500,000	750,000	1,000,000	1,500,000	1,500,000	6,250,000
Total	**1,500,000**	**750,000**	**1,000,000**	**1,500,000**	**1,500,000**	**6,250,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund		750,000	1,000,000		1,500,000	3,250,000
Motor Fuel Tax Fund	1,500,000			1,500,000		3,000,000
Total	**1,500,000**	**750,000**	**1,000,000**	**1,500,000**	**1,500,000**	**6,250,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-RDB-01-21
Project Name	Bridge Inspections & Analyses

Type	Maintenance	Department	PW-Engineering
Useful Life	20 years	Contact	Byron Kutz
Category	Bridges	Priority	1
Start Date	FY 2021	Phone #:	847 810-3555
End Date	FY 2025	Project Score:	70

Description

Comprehensive bridge inspections and analysis for all 26 City owned vehicular and pedestrian bridges.

Justification

In order to develop an accurate maintenance and replacement schedule a comprehensive inspection and analysis is needed for all 26 City bridges.

Budget Impact/Other

The data compiled is used to make appropriate maintenance decisions. There are no associated impacts to the operating budget.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design		240,000				240,000
Total		**240,000**				**240,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund		240,000				240,000
Total		**240,000**				**240,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-RDB-02-12
Project Name	South Park: Athletic Field Parking Lot

Type	Improvement	Department	PW-Engineering
Useful Life	25 Years	Contact	Chuck Myers/Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2022	Phone #:	847-810-3565
End Date	FY 2026	Project Score:	65

Description

The purpose of this project is to replace the existing road and gravel parking lot with asphalt pavement surface. Any drainage improvements that needs to be undertaken will be accomplished as part of this project.

Justification

This project will provide quality access for sport fields and bike path users at South Park. Additionally, the drainage and surface improvements will reduce annual maintenance cost for turf damage and gravel road upkeep.

Budget Impact/Other

The current parking area is in disrepair and requires significant annual maintenance. The new lot will provide a much better parking surface and reduce annual maintenance costs from the operating budget.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction		650,000				650,000
Total		**650,000**				**650,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund		650,000				650,000
Total		**650,000**				**650,000**

Project # PW-RDB-06-14

Project Name * Annual Pavement Patching Program (Potholes)

Type	Maintenance	Department	PW-Engineering
Useful Life	7 Years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	Project Score:	*

Description

Repairs of moderate to severe distress of roadways, to include raveling of the road edges. The areas are larger in size and require a minimum of 3-4" deep patch. These are semi-permanent solutions prior to resurfacing the entire roadway.

Justification

Contractual patching is necessary in larger areas than in-house crews can perform and in high traffic areas where repairs must be completed quickly. Contractors have the equipment necessary to do these larger repairs compared to City crews.

Budget Impact/Other

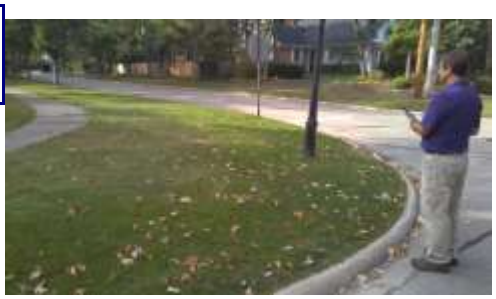
This capital has a positive impact on the Streets Section Operating Budget. This contractual program allows the Streets Section to focus repair efforts on more minor/less time consuming issue areas.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	95,000	50,000	195,000	250,000	100,000	690,000
Total	**95,000**	**50,000**	**195,000**	**250,000**	**100,000**	**690,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	95,000	50,000	195,000	250,000	100,000	690,000
Total	**95,000**	**50,000**	**195,000**	**250,000**	**100,000**	**690,000**

Project # PW-RDB-07-23

Project Name Whispering Oaks Sidewalk Connections (SRTS grant)



Type	Improvement	Department	PW-Engineering
Useful Life	20 years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2023	Phone #:	847 810-3555
End Date	FY 2025	Project Score:	75

Description

This Project in the Whispering Oaks Subdivision just south of Cherokee School will make important sidewalk connections across six intersections. A total of 13,500 square feet of new sidewalk will be constructed to make these connections. All improvement areas will feature new ADA curbing and striped crosswalks.

Justification

Currently, the sidewalks in the project location area do not connect across intersections. These areas of non-connected sidewalks present safety concerns and barriers to both walkers and bikers, especially during times of snow or when the ground is wet after rain. Additionally, accessibility is also a significant barrier in these areas as there are no accessible curb ramping at these intersections.

Budget Impact/Other

No impact to any operating budgets. Once the sidewalks are installed they will be maintained through the Engineering Sidewalk Program.

The City was awarded a Safe Routes to School Grant on 4/28/2022 for construction in the amount of $140,000. Overall construction is estimated at $175,000. The city pays all construction costs up-front and then will be reimbursed $140,000 (80%) by IDOT which typically takes 6-24 months.

The 'other' in the expenditures is for construction inspection assistance for the necessary IDOT paperwork and documentation.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design	55,000					55,000
Construction		175,000				175,000
Other		15,000				15,000
Total	**55,000**	**190,000**				**245,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	55,000	50,000				105,000
Grant-Federal-Capital Fund		140,000				140,000
Total	**55,000**	**190,000**				**245,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project # PW-RDB-08-09

Project Name * Concrete Streets Repair Project

Type	Maintenance	Department	PW-Engineering
Useful Life	40 Years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	Project Score:	*

Description

The project involves the removal and replacement of defective sections of concrete pavement.

Justification

The serviceability of the roadway is declining toward an unacceptable level.

Budget Impact/Other

The removal and replacement of the defective pavement sections will reduce the amount of time expended by City forces in having to maintain the roadway at an operable level of service.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	50,000	50,000	50,000	150,000	100,000	400,000
Total	**50,000**	**50,000**	**50,000**	**150,000**	**100,000**	**400,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	50,000	50,000	50,000	150,000	100,000	400,000
Total	**50,000**	**50,000**	**50,000**	**150,000**	**100,000**	**400,000**

Project # PW-RDB-08-23

Project Name Deerpath Sidewalk Connectivity (41- Westmoreland)

Type	Maintenance	Department	PW-Engineering
Useful Life	50 Years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2024	Phone #:	847-810-3555
End Date	FY 2024	Project Score:	60

Description

This project consists of eliminating the approximate 300' sidewalk gap on the north side of Deerpath from Westmoreland to 41 by installing new sidewalk.

Justification

This project is critical for improving pedestrian safety and in complying with the Americans with Disabilities Act. Without sidewalk connectivity in this area, residents are inclined to walk in the street or cross the street at an unmarked location.

Budget Impact/Other

No short-term impact on Operating Budget anticipated.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	50,000					50,000
Total	**50,000**					**50,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	50,000					50,000
Total	**50,000**					**50,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-RDB-09-09
Project Name	Pavement Management Program

Type	Maintenance	Department	PW-Engineering
Useful Life	3-Years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2013	Phone #:	847-810-3555
End Date	FY 2029	Project Score:	70

Description

This project involves testing the surface and subsurface condition of the City's entire street and parking lot system. This information is then used to compile a series of Pavement Management reports used in assessing the 'health' of the City's street system. Parking lots will be included in the scope starting in FY2023 going forward.

Justification

Since 1991 the City has been using the services of Infrastructure Management Services (IMS) to test the condition of the City's Street and Parking Lot System. IMS undertakes this testing every 3 years. The test results are used to compile the streets that will be included for rehabilitation in the next 3-Year Street Resurfacing Program for streets and parking lots as well as for roadway reconstructions. Since the implementation of this program the City has raised it's overall pavement condition rating from 71 (fair/average) to 81 (good) which currently as of the 2019 report is an 80.

Budget Impact/Other

The data compiled by IMS is used to make appropriate decisions. There are no associated impacts to the operating budget.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design			140,000			140,000
Total			**140,000**			**140,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund			140,000			140,000
Total			**140,000**			**140,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-RDB-12-13
Project Name	Waukegan & Everett Intersect. Improv. (grant)

Type	Improvement	Department	PW-Engineering
Useful Life	30 Years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2011	Phone #:	847-810-3555
End Date	FY 2025	Project Score:	60

Description

This is the overall project sheet for the Waukgen & Everett Intersection Improvements project, Metra related upgrades can be found on PW-RDB-09-23. Based on the analysis of existing and projected traffic conditions, a series of traffic calming measures are required to improve existing traffic operations on Everett Road between Telegraph Rd and Waukegan Rd and to reduce traffic congestion along with mitigating traffic impacts of the planned developments. Capacity improvements to Everett Road, Waukegan Road, and Telegraph Road will help the roadway network better accommodate existing and projected traffic volumes. Council accepted the Everett Road Traffic Study report prepared by KLOA dated Oct 26, 2009. On 2/23/21, staff updated City Council on project status; additional wait times, safety, and right turn-lane analysis. The Council reviewed and recommended approval on 7/12/21 to proceed with a design supplement to add a westbound right turn-lane to the scope of the project, which was formally approved by the Council on 7/19/21.On 12/6/21, the City Council approved adding watermain replacement to the intersection project including associated design.

Justification

Based on the traffic study done by KLOA to analyze the existing and projected traffic conditions, a series of traffic calming measures are required to improve existing traffic operations on Everett Road between Telegraph Rd and Waukegan Rd. These planned improvements will minimize traffic congestion along with mitigating traffic impacts to any future developments in the corridor.The scoresheet priority for this project is priority 1. The overall project timelines will be affected if Land Acquisition is delayed.

Budget Impact/Other

This improvement will enhance the efficiency of traffic flow through this intersection. There are no associated impacts to the operating budget.
The maximum federal funding currently available to the city as included in the 9/30/2021 Lake County Council of Mayors meeting has increased from $1,932,938 to $2,083,441. The City has also been tentatively selected for an additional $1,031,067 of STP funds which CMAP will finalize in late Fall 2022. The City is considering applying for the STP Shared Fund through CMAP in 2023 to offset the costs of property acquisition which is not an eligible cost for STP funds through LCCOM.
9/15/22 update of financials:
Phase II Design - see project PW-RDB-05-22 (Priority 1 FY22)
FY24 property acquisition (City 100%): $1,000,000, did not utilize any ROW funds in FY2023.
FY25 Utility relocates (City 100%): $475,000
FY25 Phase III engineering $393,250 (City 20%): $78,650
FY25 Watermain replacement (City 100%): $475,000
FY25 construction (incl $524,303 RR pad extension and FY25 Metra Signal upgrade $446,827): $3,674,880 (Max. 80/20 STP grant for eligible items); city share =$874,972

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Land Acquisition	750,000					750,000
Construction		4,624,880				4,624,880
Other		393,250				393,250
Total	**750,000**	**5,018,130**				**5,768,130**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	750,000	1,428,622				2,178,622
Grant-Federal-Capital Fund		3,114,508				3,114,508
Water and Sewer Fund		475,000				475,000
Total	**750,000**	**5,018,130**				**5,768,130**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-RDB-12-23
Project Name	McLennon-Reed Bridge Repairs Construction

Type	Improvement	Department	PW-Engineering
Useful Life	30 Years	Contact	Byron Kutz
Category	Bridges	Priority	1
Start Date	FY 2024	Phone #:	847 810-3555
End Date	FY 2024	Project Score:	50

Description

A high priority bridge repair as identified in the 2020 comprehensive bridge report. Repairs are all anticipated to be within the right-of-way related to the bridge structure, abutments, and the channel directly below the bridge. See PW-RDB-03-22 for design.

Justification

The identified bridge is a vehicular bridge. Making these high priority repairs are extremely important in maintaining the overall bridge infrastructure and safety.

Budget Impact/Other

This capital project will have a positive impact on Public Works Department operating budgets. The current condition of the bridge requires frequent inspections by staff and contractual engineering firms as well as an increased need for in-house spot repairs.

The 'other' under expenditures is for structural engineering assistance during construction.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	1,400,000					1,400,000
Other	100,000					100,000
Total	**1,500,000**					**1,500,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Motor Fuel Tax Fund	1,500,000					1,500,000
Total	**1,500,000**					**1,500,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-RDB-14-22
Project Name	Bluff's Edge Bridge Repairs Design

Type	Improvement	Department	PW-Engineering
Useful Life	30 Years	Contact	Byron Kutz
Category	Bridges	Priority	1
Start Date	FY 2025	Phone #:	847 810-3555
End Date	FY 2025	Project Score:	50

Description

A high priority bridge repair as identified in the 2020 comprehensive bridge report. Repairs are all related to the bridge structure, abutments, and/or channel. The construction estimate at this time is preliminary and will be updated following design completion. This is the design project-sheet, see PW-RDB-14-23 for the construction project-sheet.

Justification

The identified bridge is a pedestrian bridge. Making these high priority repairs are extremely important in maintaining the overall bridge infrastructure and safety. A small repair to the north abutment was completed in fall 2021 but additional work is still required.

Budget Impact/Other

This capital project will have a positive impact on Public Works Department operating budgets. The current condition of the bridge requires frequent inspections by staff and contractual engineering firms as well as an increased need for in-house spot repairs.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design		60,000				60,000
Total		**60,000**				**60,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Motor Fuel Tax Fund		60,000				60,000
Total		**60,000**				**60,000**

Project # PW-RDB-17-17

Project Name RT. 60 Bike Path Construction (Grant)

Type	Improvement	Department	PW-Engineering
Useful Life	25 Years	Contact	Jim Lockefeer
Category	Walks, Paths, Curbs	Priority	1
Start Date	FY 2017	Phone #:	847-810-3555
End Date	FY 2026	Project Score:	55

Description

Construction of a 10' wide asphalt bike/pedestrian path along the north side of Rt. 60 from Academy Road to the Field Court.

On June 14, 2021 the City was awarded $521,760 from the IDOT ITEP Program for Phase II Engineering and Construction.

Justification

The City, in partnership with the LCFPD, have been approved for grant funding to construct a path from Middlefork Savanna, across the Metra tracks to Townline Park. This project is expected to be completed in 2017. The subject project will connect to the new Middlefork path at Academy and connect to the Conway Business Park. This is consistent with the City Bicycle Master Plan.

Budget Impact/Other

The City will be responsible for ongoing maintenance of the bike path.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction			750,000			750,000
Other			75,000			75,000
Total			**825,000**			**825,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund			315,000			315,000
Grant-Contribution-Capital Fund			510,000			510,000
Total			**825,000**			**825,000**

Project # PW-RDB-17-22

Project Name Elawa Parking Lot Resurfacing and Expansion

Type	Maintenance	Department	PW-Engineering
Useful Life	20 years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2023	Phone #:	847-810-3555
End Date	FY 2024	Project Score:	50

Description

The purpose of this project is to resurface the existing deteriorating Elawa parking lot as well as potential expansion to the north in order to increase capacity. The existing parking lot pavement surface will be replaced with new surface, parking lot restriped and any drainage improvements that needs to be undertaken will be accomplished as part of this project, as well as removing greenspace to the north to expand the lot.

This project will require coordination and cost-sharing between the LCFPD, Elawa Foundation, and the City. The costs shown will need to be updated after a design is completed and are currently shown as 100% city.

Justification

The parking lot will be in need of repair and the subbase holding the pavement surface will not be able to take the daily traffic thereby causing it to crack and form undulations. Based on safety and liability and in order to attract the residents and the visitors to Elawa. The lot is often full with vehicles having to park on the street.

Budget Impact/Other

No short-term impact on Operating Budget anticipated. The newly laid pavement, if remained intact, should last for a minimum of 20 years. Long-term impact on Operating Budget may include re-striping. This project will require coordination and cost-sharing between the LCFPD, Elawa Foundation, and the City. The costs shown will need to be updated after a design is completed and are currently shown as 100% city.

Costs for environmental initiative options for this project are shown separately on the sustainability elements sheet.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	375,000					375,000
Total	**375,000**					**375,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	375,000					375,000
Total	**375,000**					**375,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-RDB-19-09
Project Name	Lake-Woodbine Bridge Reconstruction (grant)

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Bridges	Priority	1
Start Date	FY 2011	Phone #:	847-810-3555
End Date	FY 2025	Project Score:	60

Description

The project involves the complete reconstruction of the bridge which spans a ravine located on Lake Road just north of Woodbine. The City pursued Federal Funds (80% - Illinois Special Bridge Program) to assist in funding construction and construction engineering for this project. The remaining funds (20%) will need to be provided by the City. Staff submitted the Illinois Special Bridge Program funding application in October 2021 and was notified August 2022 of being awarded $1,945,000.

Justification

The current Sufficiency Rating of the bridge is at an unacceptable level and has decreased from 42.2 to low 20's.

The scoresheet priority for this project is a priority 1.

Budget Impact/Other

The bridge was constructed in 1912 and rehabilitated in 1978 and is nearing the end of its useful life. If the bridge is not rehabilitated or replaced in the near future it may need to be deemed unsafe and will have to be closed to traffic.

Staff submitted the Illinois Special Bridge Program funding application in October 2021 and was notified August 2022 of being awarded $1,945,000.

For budgeting purposes the construction has been estimated at $2,300,000 and construction engineering is estimated at $200,000 for a total of $2,500,000 (federal max= $1,945,000, local match=$555,000)

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction		2,300,000				2,300,000
Other		200,000				200,000
Total		**2,500,000**				**2,500,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Grant-Contribution-MFT		1,945,000				1,945,000
Motor Fuel Tax Fund		555,000				555,000
Total		**2,500,000**				**2,500,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-RDB-27-09
Project Name	Waukegan & Westleigh Intersect. Improv. (grant)

Type	Improvement	Department	PW-Engineering
Useful Life	50 Years	Contact	Byron Kutz
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2026	Phone #:	847-810-3555
End Date	FY 2026	Project Score:	60

Description

This project would involve geometric upgrades to include the installation of left turn lanes on Waukegan Road to improve the safety of this intersection. New traffic signals will also be installed. IDOT has approved the phase I design and phase II design started in late 2021.

City funded design costs are shown in Project PW-RDB-27-10.

Justification

Serious traffic accidents have occurred at this intersection since there are no left turn lanes to protect vehicles attempting to make left turns from Waukegan Road onto Westleigh Road or the High School West Campus. The scoresheet priority for this project is priority 1.

Budget Impact/Other

This improvement will enhance the efficiency of traffic flow through this intersection. There are no associated impacts to the operating budget. The City has also been tentatively selected for $2,620,000 of STP funds through the Lake County Council of Mayors which CMAP will finalize in late Fall 2022.

Construction engineering costs has been allotted for as 'other' in the expenditures.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Land Acquisition			10,000			10,000
Construction			3,000,000			3,000,000
Other			275,000			275,000
Total			**3,285,000**			**3,285,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund			665,000			665,000
Grant-Federal-Capital Fund			2,620,000			2,620,000
Total			**3,285,000**			**3,285,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project # PW-SAN-02-20

Project Name * Manhole Lining and I&I Repairs

Type	Maintenance	Department	PW-Engineering
Useful Life	50 Years	Contact	Byron Kutz
Category	Sanitary Sewer	Priority	1
Start Date	FY 2020	Phone #:	847-810-3555
End Date	Ongoing	Project Score:	*

Description

Manhole lining and I&I repairs are necessary public repairs that will need to occur as a result of the smoke testing I&I report. This program addresses the locations that are identified in the previous report. For FY24, Smoke Testing will be funded from this project in order to develop a list of locations for FY24-FY28 repairs with the remaining funds for FY24 being utilized for repairs using that list.

Justification

Funding and making these repairs are a very important aspect of the smoke testing program. The City will be pursuing residents to make private repairs. Therefore, the City will need to ensure that the public repairs are also completed.

Budget Impact/Other

This capital program has a positive impact on the Water & Sewer Section Operating Budget. Water & Sewer staff can spend significant amount of time working with residents who may be experience flooding issues as a result of stormwater I&I. Eliminating I&I in the sanitary sewer system will help to reduce system backups.

For FY24, Smoke Testing will be funded from this project in order to develop a list of locations for FY24-FY28 repairs with the remaining funds for FY24 being utilized for repairs using that list.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance	100,000	75,000	75,000	75,000	75,000	400,000
Total	**100,000**	**75,000**	**75,000**	**75,000**	**75,000**	**400,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund	100,000	75,000	75,000	75,000	75,000	400,000
Total	**100,000**	**75,000**	**75,000**	**75,000**	**75,000**	**400,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project # PW-SAN-05-09

Project Name * Annual Sanitary Sewer Lining Program

Type	Improvement	Department	PW-Engineering
Useful Life	40 Years	Contact	Byron Kutz
Category	Sanitary Sewer	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	Project Score:	*

Description

The purpose of this program is to fund an annual lining effort associated with the City's sanitary sewer system. City maintains a listing of sewers that are in need of structural repairs based on a review of the television inspection tapes. Repairs are then programmed based on the amount of the budget and the priority of the repairs.

Justification

Lining sewers is cost effective when compared to open cut pipe replacement. Lining sanitary sewers prevents infiltration of stormwater, eliminates costly restoration and potential conflicts with other utilities. Lining restores structural integrity of the sewer which will provide for many additional years of useful life in the sewer system.

Budget Impact/Other

No short-term impact on Operating Budget anticipated. The lining of sewers, if remained intact, should enhance the life of the sewers by minimum 40 years.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	58,000	85,000	100,000	100,000	72,000	415,000
Total	**58,000**	**85,000**	**100,000**	**100,000**	**72,000**	**415,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund	58,000	85,000	100,000	100,000	72,000	415,000
Total	**58,000**	**85,000**	**100,000**	**100,000**	**72,000**	**415,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-STM-01-25
Project Name	Storm Sewer Upgrade Construction - Ahwahnee Rd

Type	Improvement	Department	PW-Engineering
Useful Life	50 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2024	Phone #:	847 810-3555
End Date	FY 2024	Project Score:	60

Description

This project is one of the 15 projects identified in the 2001 storm sewer study. The area was also identified in the 2014 and 2019 studies. The purpose of this project is to replace an undersized storm sewer pipe with a sewer that will meet the minimum 10-yr storm drainage standard in order to improve the drainage along Ahwahnee Rd. The design for this project is already underway as PW-STM-01-24.

Justification

The existing undersized storm sewers on Ahwahnee is not able to handle the current drainage flows. To add to that, the downspouts and the basement sump pumps of the nearby residents are connected directly to storm sewer system thereby severely surcharging the storm system creating flooding and back up problems. The flooding often closes Ahwahnee Lane and Ahwahnee Road which affects emergency-response in the area.

Budget Impact/Other

This capital project has a positive impact on the Water & Sewer Section and Engineering Section operating budgets. Areas that have insufficient 10-year storm sewer capacity will often times experience flooding issues. Flooding issues are responded to by the Water & Sewer and Engineering Sections. These resident responses and meetings require significant staff time and attention.

Staff is applying for a Lake County SMC STOCIP grant similar to the grant for the Burr Oak Project but is showing this as a Priority-1 so that the project can still be built in FY2024 via ARPA funds and local capital funds if grant is unsuccessful. In the case that the City is awarded a $2,750,000 grant from SMC, the remaining local sponsor expenses would still be funded by ARPA while the SMC required Project Expense Match estimated at $328,125 would utilize local capital funds.

The 'Other' under Expenditures is to account for design-support during construction as well as any construction inspection assistance.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	3,800,000					3,800,000
Other	43,252					43,252
Total	**3,843,252**					**3,843,252**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	1,450,000					1,450,000
Grant-Local-Capital Fund	2,393,252					2,393,252
Total	**3,843,252**					**3,843,252**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-STM-02-15
Project Name	Storm Sewer Design - Western & Onwentsia

Type	Improvement	Department	PW-Engineering
Useful Life	50 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2026	Phone #:	847-810-3555
End Date	FY 2026	Project Score:	55

Description

The infrastructure in this drainage area was identified in the 2013 and 2019 Stormwater Study as deficient and not able to control flooding consistent with a 10 year design event. This project will replace aging and undersized storm sewers and related appurtenances and add new sewers to properly covey stormwater and alleviate flooding consistent with the minimum level of design. This is the design project-sheet, see PW-STM-02-16 for the construction project-sheet.

Justification

The infrastructure in this drainage area was identified in the 2013 & 2019 Stormwater Study as deficient and not able to control flooding consistent with a 10 year design event.

Budget Impact/Other

No short-term impact on Operating Budget anticipated. The newly laid storm sewers, if remained intact, should last for a minimum of 50 years. Long-term impact on Operating Budget may include spot repairs, lining, replacing manholes and sewer cleaning for leaves, debris and other obstructions.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design				75,000		75,000
Total				**75,000**		**75,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund				75,000		75,000
Total				**75,000**		**75,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-STM-02-21
Project Name	Storm Sewer Upgrade Design - Onwentsia&Poplar

Type	Improvement	Department	PW-Engineering
Useful Life	50 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2025	Phone #:	847 810-3555
End Date	FY 2027	Project Score:	55

Description

The Onwentsia and Poplar Roads Study Area is located in central Lake Forest in the Skokie River watershed. The area is comprised of single-family residences. It is roughly bounded by Onwentsia Road to the north, Westleigh Road to the south, Skokie River on the east, and Ridge Road on the west. Staff will work with IDOT in the future to coordinate this project schedule with their Onwentsia storm sewer project in this area which is shown currently in their 2024-2028 multi-year plan. This project will also be coordinated with a local watermain replacement project if possible on Basswood Road from Blackthorn Lane to Westleigh Road to minimize impacts to residents. This is the design project-sheet, see PW-STM-02-22 for the construction project-sheet.

Justification

This project was identified in the 2019 storm water study update. The existing system in this Study Area has capacity for the 2-year storm event.

Staff is considering designing this two years in advance of cosntruction instead of the usual one year due to needing extra time to coordinate with the adjacent IDOT storm sewer project design.

Budget Impact/Other

This capital project has a positive impact on the Water & Sewer Section and Engineering Section operating budgets. Areas that have insufficient 10-year storm sewer capacity will often times experience flooding issues. Flooding issues are responded to by the Water & Sewer and Engineering Sections. These resident responses and meetings require significant staff time and attention.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design		175,000				175,000
Total		**175,000**				**175,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund		175,000				175,000
Total		**175,000**				**175,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-STM-03-23
Project Name	Storm Sewer Design Cherokee Rd: Grandview-Timber

Type	Improvement	Department	PW-Engineering
Useful Life	50 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2027	Phone #:	847-810-3555
End Date	FY 2027	Project Score:	55

Description

The purpose of this project is to replace an undersized storm sewer pipe with a sewer that will meet the minimum 10-yr storm drainage standard in order to improve the drainage along Cherokee Road from Grandview Ln to Timber Ln. This is the design project-sheet, see PW-STM-03-24 for the construction project-sheet.

This project will also be coordinated with watermain replacement projects in this general vicinity that are shown in the watermain study.

Justification

The existing undersized storm sewers are not able to handle the current drainage flows. Staff will request during the next storm sewer study to specifically investigate this location to determine scope prior to design.

Budget Impact/Other

No short-term impact on Operating Budget anticipated. The newly laid storm sewers, if remained intact, should last for a minimum of 50 years. Long-term impact on Operating Budget may include spot repairs, lining, replacing manholes and sewer cleaning for leaves, debris and other obstructions.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design			75,000			75,000
Total			**75,000**			**75,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund			75,000			75,000
Total			**75,000**			**75,000**

Project #	PW-STM-03-24
Project Name	Storm Sewer Const. Cherokee Rd: Grandview-Timber

Type	Improvement	Department	PW-Engineering
Useful Life	50 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2028	Phone #:	847-810-3555
End Date	FY 2028	Project Score:	55

Description

The purpose of this project is to replace an undersized storm sewer pipe with a sewer that will meet the minimum 10-yr storm drainage standard in order to improve the drainage along Cherokee Road from Grandview Ln to Timber Ln. This is the construction project-sheet, see PW-STM-03-23 for the design project-sheet.

This project will also be coordinated with watermain replacement projects in this general vicinity that are shown in the watermain study.

Justification

The existing undersized storm sewers are not able to handle the current drainage flows. Staff will request during the next storm sewer study to specifically investigate this location to determine scope prior to design.

Budget Impact/Other

No short-term impact on Operating Budget anticipated. The newly laid storm sewers, if remained intact, should last for a minimum of 50 years. Long-term impact on Operating Budget may include spot repairs, lining, replacing manholes and sewer cleaning for leaves, debris and other obstructions.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction				750,000		750,000
Total				**750,000**		**750,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund				750,000		750,000
Total				**750,000**		**750,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project # PW-STM-06-09

Project Name * Annual Storm Sewer Lining Program

Type	Improvement	Department	PW-Engineering
Useful Life	40 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	Ongoing	Phone #:	847-810-3555
End Date	Ongoing	Project Score:	*

Description

Since the major flooding in 2001, the City has taken an aggressive approach to maintain the existing storm sewer system. The maintenance task involves lining the storm sewers. The lining of sewers are prioritized based on the severity of the pipes and the budgeted amount.

Justification

Ever since the implementation of this successful program the number of flooding complaints have been decreasing steadily. It is important to continue implementing this program to keep the storm sewers functioning as designed. Lining of sewers does not decrease the amount of flow rather prevents contaminants entering the storm sewer which ultimately discharges into our natural rivers. Lining also eliminates costly landscape restoration.

Budget Impact/Other

No short-term impact on Operating Budget anticipated. The lining of storm sewers, if remained intact, should enhance the life of the storm sewers by minimum 40 years.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	50,000	50,000	50,000	75,000	200,000	425,000
Total	**50,000**	**50,000**	**50,000**	**75,000**	**200,000**	**425,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	50,000	50,000	50,000	75,000	200,000	425,000
Total	**50,000**	**50,000**	**50,000**	**75,000**	**200,000**	**425,000**

Project # PW-WS-01-23

Project Name Field Ct Watermain Replacement (Magnolia Ln)

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Watermain Replacement	Priority	1
Start Date	FY 2026	Phone #:	847 810-3555
End Date	FY 2026	Project Score:	55

Description

The replacement of a section of watermain on Field Ct adjacent to Magnolia Ln.

Justification

This particular segment of watermain has experienced numerous watermain breaks over the last few years. All work including design, bid, and inspection services will be performed utilizing in-house Engineering staff.

Budget Impact/Other

This capital project has a positive impact on the Water & Sewer Section operating budget. A replaced Watermain lessens the risk associated with a main break and the need for Water & Sewer staff to make a repair or spend operating budget contractual dollars on a repair.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction			250,000			250,000
Total			**250,000**			**250,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund			250,000			250,000
Total			**250,000**			**250,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-WS-01-24
Project Name	Sir William Ln Watermain Replc. (Lawrence-Everett)

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Watermain Replacement	Priority	1
Start Date	FY 2024	Phone #:	847 810-3555
End Date	FY 2024	Project Score:	55

Description

The replacement of watermain on Sir William Lane from Lawrence Ave to the cul-de-sac just south of Everett Road. The street will be resurfaced after the work separately by the Annual Pavement Resurfacing Program (See PW-RDB-01-09).

Justification

This particular segment of watermain has experienced numerous watermain breaks over the last few years. All work including design, bid, and inspection services will be performed utilizing in-house Engineering staff.

Budget Impact/Other

This capital project has a positive impact on the Water & Sewer Section operating budget. A replaced Watermain lessens the risk associated with a main break and the need for Water & Sewer staff to make a repair or spend operating budget contractual dollars on a repair.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	850,000					850,000
Total	**850,000**					**850,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund	850,000					850,000
Total	**850,000**					**850,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-WS-02-23
Project Name	Green Bay Rd Watermain Replc. (Linden-Greenwood)

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Watermain Replacement	Priority	1
Start Date	FY 2025	Phone #:	847 810-3555
End Date	FY 2025	Project Score:	55

Description

The replacement of watermain on Green Bay Rd from just south of Linden Ave to Greenwood Ave. The street will be resurfaced after the work separately by the Annual Pavement Resurfacing Program (See PW-RDB-01-09).

Justification

This particular segment of watermain has experienced numerous watermain breaks over the last few years. All work including design, bid, and inspection services will be performed utilizing in-house Engineering staff.

Budget Impact/Other

This capital project has a positive impact on the Water & Sewer Section operating budget. A replaced Watermain lessens the risk associated with a main break and the need for Water & Sewer staff to make a repair or spend operating budget contractual dollars on a repair.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction		875,000				875,000
Total		**875,000**				**875,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund		875,000				875,000
Total		**875,000**				**875,000**

Project # PW-WS-03-23

Project Name Spring Ln and Mayflower Watermain Replacement

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Watermain Replacement	Priority	1
Start Date	FY 2026	Phone #:	847 810-3555
End Date	FY 2026	Project Score:	50

Description

The existing watermain on Spring Lane is fed from Mayflower from the west and Lake Rd from the east but does not connect for the full length. The replacement of watermain on Spring Ln is to complete the system from Mayflower Rd to Lake Rd. Work also includes upsizing from a 4" to 6" watermain in an easement at 640 N Mayflower Road.

Justification

Dead-end watermains can affect water-quality and fire-flows. Continuing the watermain for the length of Spring Lane also provides redundancy in the event of a watermain break so that water can be fed from either side. All work including design, bid, and inspection services will be performed utilizing in-house Engineering staff.

Budget Impact/Other

This capital project has a positive impact on the Water & Sewer Section operating budget. A replaced Watermain lessens the risk associated with a main break and the need for Water & Sewer staff to make a repair or spend operating budget contractual dollars on a repair.

Estimates as of 9/26/2022:
-Spring Lane: $225,000
-640 Mayflower Road: $150,000

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction			375,000			375,000
Total			**375,000**			**375,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund			375,000			375,000
Total			**375,000**			**375,000**

Project # PW-WS-05-22

Project Name Woodland Rd Watermain Replc. (McKinley-Edgewood)

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Watermain Replacement	Priority	1
Start Date	FY 2026	Phone #:	847 810-3555
End Date	FY 2026	Project Score:	50

Description

The replacement of the watermain on E Woodland Rd from McKinley Rd to Edgewood Rd. This project will also be coordinated with other local projects in the vicinity to minimize impacts to residents. The project will either be directionally bored and not require resurfacing after construction or otherwise the street will be resurfaced separately by the Annual Pavement Resurfacing Program (See PW-RDB-01-09).

Justification

This particular segment of watermain was identified in the 2020 Watermain Replacement Prioritization Plan as a recommended replacement. The model analyzed capacity and fire flow rates while also accounting for watermain age, pipe material, frequency of breaks, pipe diameter, and coordination with adjacent construction projects.

Budget Impact/Other

This capital project has a positive impact on the Water & Sewer Section operating budget. A replaced Watermain lessens the risk associated with a main break and the need for Water & Sewer staff to make a repair or spend operating budget contractual dollars on a repair.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction			550,000			550,000
Total			**550,000**			**550,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund			550,000			550,000
Total			**550,000**			**550,000**

City of Lake Forest, Illinois

Project #	PW-WS-07-22
Project Name	Basswood Rd Watermain Repl. (Blckthorn-Westleigh)

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Watermain Replacement	Priority	1
Start Date	FY 2026	Phone #:	847 810-3555
End Date	FY 2026	Project Score:	50

Description

The replacement of the watermain on S Basswood Rd from Blackthorn to Westleigh. As possible, this project will also be coordinated with the local storm sewer upgrade project on Poplar Road by Onwentsia Road to minimize impacts to residents. The project will either be directionally bored and not require resurfacing after construction or otherwise the street will be resurfaced separately by the Annual Pavement Resurfacing Program (See PW-RDB-01-09).

Justification

This particular segment of watermain was identified in the 2020 Watermain Replacement Prioritization Plan as a recommended replacement. The model analyzed capacity and fire flow rates while also accounting for watermain age, pipe material, frequency of breaks, pipe diameter, and coordination with adjacent construction projects.

Budget Impact/Other

This capital project has a positive impact on the Water & Sewer Section operating budget. A replaced Watermain lessens the risk associated with a main break and the need for Water & Sewer staff to make a repair or spend operating budget contractual dollars on a repair.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction			575,000			575,000
Total			**575,000**			**575,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund			575,000			575,000
Total			**575,000**			**575,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-WS-10-22
Project Name	Lake Road Watermain Replacement (Deerpath-SBAR)

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Watermain Replacement	Priority	1
Start Date	FY 2028	Phone #:	847 810-3555
End Date	FY 2028	Project Score:	50

Description

The replacement of the watermain on Lake Road from Deerpath to the top of the South Beach Access Road (SBAR). The project will either be directionally bored and not require resurfacing after construction or otherwise the street will be resurfaced separately by the Annual Pavement Resurfacing Program (See PW-RDB-01-09).

Justification

This particular segment of watermain was identified in the 2020 Watermain Replacement Prioritization Plan as a recommended replacement. The model analyzed capacity and fire flow rates while also accounting for watermain age, pipe material, frequency of breaks, pipe diameter, and coordination with adjacent construction projects.

Budget Impact/Other

This capital project has a positive impact on the Water & Sewer Section operating budget. A replaced Watermain lessens the risk associated with a main break and the need for Water & Sewer staff to make a repair or spend operating budget contractual dollars on a repair.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction					775,000	775,000
Total					**775,000**	**775,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund					775,000	775,000
Total					**775,000**	**775,000**

Project # PW-WS-11-22

Project Name Butler Water Replc. (N. of Foster Pl-Waveland Park

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Watermain Replacement	Priority	1
Start Date	FY 2027	Phone #:	847 810-3555
End Date	FY 2027	Project Score:	50

Description

The replacement of the watermain on Butler Drive from north of Foster Pl to the Waveland Park parking lot. The project will either be directionally bored and not require resurfacing after construction or otherwise the street will be resurfaced separately by the Annual Pavement Resurfacing Program (See PW-RDB-01-09).

Justification

This particular segment of watermain was identified in the 2020 Watermain Replacement Prioritization Plan as a recommended replacement. The model analyzed capacity and fire flow rates while also accounting for watermain age, pipe material, frequency of breaks, pipe diameter, and coordination with adjacent construction projects.

Budget Impact/Other

This capital project has a positive impact on the Water & Sewer Section operating budget. A replaced Watermain lessens the risk associated with a main break and the need for Water & Sewer staff to make a repair or spend operating budget contractual dollars on a repair.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction				1,500,000		1,500,000
Total				**1,500,000**		**1,500,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund				1,500,000		1,500,000
Total				**1,500,000**		**1,500,000**

Project #	PW-WS-12-22
Project Name	Stone Ave Watermain Replacement (Buena-Valley)

Type	Improvement	Department	PW-Engineering
Useful Life	70 Years	Contact	Byron Kutz
Category	Watermain Replacement	Priority	1
Start Date	FY 2028	Phone #:	847 810-3555
End Date	FY 2028	Project Score:	50

Description

The replacement of the watermain on E Stone from Buena to Valley. The project will either be directionally bored and not require resurfacing after construction or otherwise the street will be resurfaced separately by the Annual Pavement Resurfacing Program (See PW-RDB-01-09).

Justification

This particular segment of watermain was identified in the 2020 Watermain Replacement Prioritization Plan as a recommended replacement. The model analyzed capacity and fire flow rates while also accounting for watermain age, pipe material, frequency of breaks, pipe diameter, and coordination with adjacent construction projects.

Budget Impact/Other

This capital project has a positive impact on the Water & Sewer Section operating budget. A replaced Watermain lessens the risk associated with a main break and the need for Water & Sewer staff to make a repair or spend operating budget contractual dollars on a repair.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction					700,000	700,000
Total					**700,000**	**700,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund					700,000	700,000
Total					**700,000**	**700,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-STM-01-23
Project Name	Storm Sewer: Scott-Wisconsin,and Griffith-Woodland

Type	Improvement	Department	PW-Storm Sewer
Useful Life	50 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2027	Phone #:	847-810-3555
End Date	FY 2027	Project Score:	55

Description

These storm sewer projects were identified by operations staff due to the frequency and severity of flooding. These projects will replace aging and undersized storm sewers to properly convey stormwater and alleviate flooding consistent with the minimum level of design. These projects will also be coordinated with other local projects in the vicinity to minimize impacts to residents.

The design will be funded in advanvce by the use of storm-sewer operating-capital funds.

Justification

This infrastructure is deficient and not able to control flooding consistent with a 10-year design event.

Budget Impact/Other

This capital program has a positive impact on the Water & Sewer Operating budget. Water & Sewer staff spend significant amount of time maintaining these locations, as well as working with residents that experience flooding in front of their homes.

The design will be funded in advanvce by the use of storm-sewer operating-capital funds.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction				350,000		350,000
Total				**350,000**		**350,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund				350,000		350,000
Total				**350,000**		**350,000**

Project # PW-STM-02-23

Project Name Stormwater Management Study Update

Type	Improvement	Department	PW-Storm Sewer
Useful Life	5 years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2025	Phone #:	847 810-3555
End Date	FY 2025	Project Score:	50

Description

Project includes updating City's Stormwater Management plan including ditch conveyance study.

Justification

Last completed in 2019 and needs to be updated to reflect current needs while adjusting for projects completed since the last report. This document serves as a planning and budgeting tool for future stormwater infrastructure projects.

Budget Impact/Other

There are no associated impacts to the operating budget.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design		50,000				50,000
Total		**50,000**				**50,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund		50,000				50,000
Total		**50,000**				**50,000**

Project #	PW-STM-04-21
Project Name	Storm Sewer Upgrade Design - Gage Lane

Type	Improvement	Department	PW-Storm Sewer
Useful Life	50 Years	Contact	Byron Kutz
Category	Storm Sewer Improvements	Priority	1
Start Date	FY 2027	Phone #:	847 810-3555
End Date	FY 2028	Project Score:	55

Description

Improving the storm sewers located near Winwood Drive, at the intersection of Waukegan Road and Gage Lane, and on the east end of Gage Lane. This is the design project-sheet, see PW-STM-04-22 for the construction project-sheet.

Justification

The existing system in this Study Area has capacity less than the 2-year storm event. This is far below the City's 10-Year capacity goal.

Budget Impact/Other

This capital project has a positive impact on the Water & Sewer Section and Engineering Section operating budgets. Areas that have insufficient 10-year storm sewer capacity will often times experience flooding issues. Flooding issues are responded to by the Water & Sewer and Engineering Sections. These resident responses and meetings require significant staff time and attention.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design					250,000	250,000
Total					**250,000**	**250,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund					250,000	250,000
Total					**250,000**	**250,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-RDB-02-19
Project Name	Gas Light LED Conversions

Type	Improvement	Department	PW-Streets
Useful Life	50 Years	Contact	Jim Lockefeer
Category	Streets, Roadways & Lots	Priority	1
Start Date	FY 2019	Phone #:	847 810-3542
End Date	FY 2029	Project Score:	60

Description

Conversion of the 431 gas street lights using energy efficient LED technology that closely mimics the look, color and intensity of natural gas mantle lighting and thus preserving the historic, elegant appearance found throughout the City's streetscape.

Justification

Converting natural gas street lights to LED will significantly lower annual utility and operating maintenance costs. Advancements in LED technologically coupled with more industry competition has resulted in LED lighting solutions offering greater reliability and versatility at a much lower cost than ever before. These LED advancements are what will make the LED conversion cost effective while looking authentic to the existing natural gas mantle lights.

Budget Impact/Other

This is a Streets Section program that is funded separately from their operating budget. This program does require Streets Section staff time to complete.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**

Project # PW-WAT-01-19

Project Name Water Meter Replacement Project Design

Type	Equipment	Department	PW-Water & Sewer
Useful Life	20 years	Contact	Dan Martin
Category	Water	Priority	1
Start Date	FY 2023	Phone #:	810-3561
End Date	FY 2025	Project Score:	55

Description

The design of the replacement of water meters citywide.

Justification

As the 2004-2005 installed automated water system meters are nearing the end of their useful life (<=20 years), the City is starting to experience an increase in meter/battery failures using a technology that is no longer supported by the manufacturer. Neighboring communities in our area have also faced similar issues and selected a range of improvement options after evaluation of their particular system. Outside engineering has assisted staff in completing a plan that examined the existing metering system and considered technology options for partial or full replacement in order to maintain water system metering and revenue. This evaluation also considered the potential cost recovery of using newer water meter technologies, with improved accuracy and leak detection capabilities.

Budget Impact/Other

This capital project has a positive impact on the Water & Sewer Section operating budget. Currently, water meters are at the end of their useful life which results in numerous service requests for the Water & Sewer Section to repair failing meters.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design	80,000					80,000
Total	**80,000**					**80,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund	80,000					80,000
Total	**80,000**					**80,000**

Project # PW-WS-01-22

Project Name Valve Repairs

Type	Maintenance	Department	PW-Water & Sewer
Useful Life	20 years	Contact	Byron Kutz
Category	Water	Priority	1
Start Date	FY 2022	Phone #:	847 810-3555
End Date	FY 2022	Project Score:	50

Description

The City has an annual valve turning contract program to ensure that valves are operational. When conducting the valve turning program, the contracting firm will map and note needed valve repairs in the City's GIS system. This project is to replace several valves per year.

Justification

Valves are a crucial component of the City's water distribution system. When main breaks occur, Water & Sewer Section staff will close watermain valves to isolate the break. This is a necessary step in order to make main break repairs.

Budget Impact/Other

This capital project has a positive impact on the Water & Sewer Section operating budget. Damaged valves create inefficiencies for the Water & Sewer Section staff when attempting to isolate a watermain break to make a repair.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	100,000	100,000	100,000	100,000	80,000	480,000
Total	**100,000**	**100,000**	**100,000**	**100,000**	**80,000**	**480,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund	100,000	100,000	100,000	100,000	80,000	480,000
Total	**100,000**	**100,000**	**100,000**	**100,000**	**80,000**	**480,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-WP-01-21
Project Name	Watermain Replacement Prioritization Plan

Type	Improvement	Department	PW-Water Plant
Useful Life	20 years	Contact	Dan Martin
Category	Watermain Replacement	Priority	1
Start Date	FY 2021	Phone #:	847 810-3555
End Date	FY 2021	Project Score:	50

Description

Plan to comprehesivly review the entire City watermain system.

Justification

This planning effort expands on the Water System General Plan and looks deeper into how water distribution system piping is to be maintained in the future. Outside engineering assistance will use the calibrated water system model, historical water system data, and industry standards in establishing the criticality and remaining useful life of our buried distribution system piping infrastructure. By targeting pipe sections with the highest likelihood of failure, the City can proactively seek to reduce water loss, i.e., recover revenue, as the distribution system continues to age. The result of this effort will help the City establish a prioritized water main replacement plan to sustain overall water distribution system in concert with other identified water system improvements over a 20 year planning period.

Budget Impact/Other

A replaced Watermain lessens the risk associated with a main break and the need for Water & Sewer staff to make a repair or spend operating budget contractual dollars on a repair.Properly sized watermains ensure adequate fire flows, capacity, and water quality.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design				50,000		50,000
Total				**50,000**		**50,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund				50,000		50,000
Total				**50,000**		**50,000**

Project # PW-WP-03-10

Project Name Membrane Module Evaluation/Replacement

Type	Equipment	Department	PW-Water Plant
Useful Life	Varies	Contact	John Gulledge
Category	Water Plant	Priority	1
Start Date	FY 2016	Phone #:	847-810-4650
End Date	Ongoing	Project Score:	80

Description

The City entered into a procurement contract with GE Water Process Technologies, now Suez, in January 2016 to purchase a new membrane system (CPI All Cities = 236.9). Through the 2017 WTP Improvements project, the first two new skids of membrane modules (144 modules per skid) were complete an operational in February 2018, followed by the installation and operation of skid nos. 3 and 4 in June 2018, and skid nos 5 and 6 in March of 2019. The City's procurement contract with Suez identified a guaranteed membrane life and module pricing to help define our investment in the technology over a 20 year period. Membrane module replacement frequency can vary with water quality, water production, and operations and maintenance of the treatment process within the 10 year guranteed membrane life. Budget amounts based on 10 year guaranteed membrane life over 20 years (Annual payment of $66,631.19 in January 2016 dollars per Contract 2-2015) at 3 percent interest rate.

Justification

Following three years of operation (42% of membrane life period as of May 2022), the modules in skid nos 1 and 2 have become significantly fouled with use and are reaching a point of diminish capacity. Replacement and installation of new modules for two skids (288 module total) is recommended in FY'23 to maintain the design capacity of the water treatment facility. The budget included for FY23 is based on the Cost Performance Index - All Cities to adjusted the fixed per membrane module cost of $920 (January 2016 dollars) and prorated membrane life (end of period to be established by City with Suez) based on the pricing formula presented in Contract 2-2015. Future years budgets anticipate a similar fouling rate and replacment.

Budget Impact/Other

Operators will be performing additional clean in place processes during the winter to evaluate the City's ability to extend membrane life and potentially reduce the impact of fouling that occurs during the winter period.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance	340,000	180,000			415,000	935,000
Total	**340,000**	**180,000**			**415,000**	**935,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund	340,000	180,000			415,000	935,000
Total	**340,000**	**180,000**			**415,000**	**935,000**

Project # PW-WP-04-11

Project Name Elevated Tank /Painting

Type	Maintenance	Department	PW-Water Plant
Useful Life	15 years	Contact	Dan Martin/John Gulledge
Category	Water Plant	Priority	1
Start Date	FY 2012	Phone #:	847-810-4650
End Date	Ongoing	Project Score:	65

Description

*The elevated tank was built in 1988 and stores 1.5 million gallons of water. The tank was repainted both inside and out in 1998.

The elevated tank exterior was last painted in 2011 and there was minor patching of the painted surface inside the bowl. Maintaining the coatings inside and out is essential to protecting the iron structure and maintaining water quality.

Justification

The elevated tank exterior was last painted in 2011 and there was minor patching of the painted surface inside the bowl. Maintaining the coatings inside and out is essential to protecting the iron structure and maintaining water quality. Previously, exterior paint jobs lasted 10 - 12 years. The exterior was cleaned in 2017 and the interior inspected in 2016. With a little maintenance and one more cleaning we can extend the life of the last paint job 4 or 5 years.

Budget Impact/Other

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design	20,000					20,000
Construction		700,000				700,000
Total	**20,000**	**700,000**				**720,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund	20,000	700,000				720,000
Total	**20,000**	**700,000**				**720,000**

Project # PW-WP-04-21

Project Name Membrane System Controls

Type	Maintenance	Department	PW-Water Plant
Useful Life	10 years	Contact	John Gulledge
Category	Water Plant	Priority	1
Start Date	FY 2028	Phone #:	847-810-4650
End Date	FY 2029	Project Score:	55

Description

Justification

Budget Impact/Other

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance					205,000	205,000
Total					**205,000**	**205,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund					205,000	205,000
Total					**205,000**	**205,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PW-WP-13-21
Project Name	Pump VFD Upgrade

Type	Equipment	Department	PW-Water Plant
Useful Life	20 years	Contact	Dan Martin/John Gulledge
Category	Water Plant	Priority	1
Start Date	FY 2023	Phone #:	847-810-4650
End Date	FY 2025	Project Score:	65

Description

The finished and raw water pumps have Variable Frequency Drives that allow the pumps to run at different speeds across their pump curves. This constantly changes through out the year and even during the day. The VFDs are told by the SCADA system how fast to run and then the VFDs allow the pumps to run at the prescribed volume.

Justification

The water plant has 9 VFDs that will be at the end of their useful life by FY 2024. Several of these drives have already had the main power board replaced in them. We currently have one spare power board. We will continue with preventitive maintenance efforts and aquiring critical spare parts. These drives are critical to plant operations and should be upgraded before multiple failures are experienced and parts are unavailable.

Budget Impact/Other

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings	247,000					247,000
Total	**247,000**					**247,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund	247,000					247,000
Total	**247,000**					**247,000**

Project # PW-WP-17-21

Project Name Elevated Tank Generator Replacement

Type	Equipment	Department	PW-Water Plant
Useful Life	40 Years	Contact	Dan Martin/John Gulledge
Category	Water Plant	Priority	1
Start Date	FY 2028	Phone #:	847-810-4650
End Date	FY 2028	Project Score:	50

Description

Justification

Budget Impact/Other

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings					103,000	103,000
Total					**103,000**	**103,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund					103,000	103,000
Total					**103,000**	**103,000**

City of Lake Forest, Illinois

Project #	PW-WP-19-21
Project Name	Spruce Lift Station Emerg. Generator Replacement

Type	Equipment	Department	PW-Water Plant
Useful Life	40 Years	Contact	Dan Martin/John Gulledge
Category	Sanitary Sewer	Priority	1
Start Date	FY 2027	Phone #:	847-810-4650
End Date	FY 2027	Project Score:	55

Description

The Spruce Sanitary Sewer Lift station consists of several wet wellls and a total of six pumps. Four out of the six pumps are required for maximum discharge and two pumps are redundant in case one or two fail. This lift station receives the sanitary waste from the area north of Deerpath, east of Greenbay Rd, and west of Sheridan Rd. The emergency back up generator provides the necesssry power to maintain pumping operation during outages to prevent sewage back-ups or sewage overflow.

Justification

In 2026 the emergency generator will be 40 years old and at the end of its life-cycle. The emergency generator, which is critical to the sanitary lift stations on-going operation, has experienced electrical and engine component failures and obsolescence, making the unit less reliable and more costly to repair.

Budget Impact/Other

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings				300,000		300,000
Total				**300,000**		**300,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund				300,000		300,000
Total				**300,000**		**300,000**

Project # PW-WP-21-14

Project Name Clean 42" and 24" Intake Lines

Type	Maintenance	Department	PW-Water Plant
Useful Life	5 years	Contact	John Gulledge
Category	Water Plant	Priority	1
Start Date	FY 2015	Phone #:	847-810-4650
End Date	Ongoing	Project Score:	55

Description

The 42" and 24" intake lines bring water and any debris suspended in it from Lake Michigan into the Intake Well where the filtration process begins. The pipes are buried under the lake bottom for most of their length and the pipe inlets are 4,000 and 3,000 feet out into the lake respectively.

Justification

The 42" and 24" intake lines for half of the year have a low flow through them. As the water makes it way to the plant the debris suspended in the water begins to settle out and falls to the bottom of the pipe. Prior to the membrane plant staff was able to draw hard on the intakes as necessary and remove the debris to a basin and bypass the filters. The last time that was done was in 2001. Prior to that both intakes were "pigged" in 1993. There is currently 8 inches of sediment settled out in the bottom of the pipe. The depth of sediment increases over the winter months during low flow. When plant flows are increased the turbidity, or dirt suspended in the water, increases at least 20 ntu's. Most of the debris passed the prefilters and is removed entirely by the modules. The turbidities take more than 6 hours to begin to decline. These artificial turbidity events happen during times of highest demand and challenge the filter ability to meet capacity. Removing this debris will decrease the amount of solids that the modules need to remove. Regular cleaning (5-7 years) is recommended and that is determined through regular inspections and frequency of high turbidity events each year.

Budget Impact/Other

There are no associated impacts to the operating budget.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance			200,000			200,000
Total			**200,000**			**200,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Water and Sewer Fund			200,000			200,000
Total			**200,000**			**200,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PK-DGC-01-23
Project Name	Golf Course Parking Lot Improvements

Type	Improvement	Department	Rec-Golf Course
Useful Life	20 years	Contact	Chuck Myers/Byron Kutz
Category	Deerpath Golf Course	Priority	1
Start Date	FY 2025	Phone #:	847-810-3565
End Date	FY 2026	Project Score:	55

Description

Project involves resurfacing of the existing asphalt golf course parking lot. A small area will be added to the lot in the northwest corner and will be re-aligned with the existing lot, resulting in an increase of parking spaces.

Justification

The parking lot is over 20 years old and in need of new surfacing.The addition of extra parking spaces will help reduce the deficit of parking at the course.

Budget Impact/Other

No short-term impact on Operating Budget anticipated. The pavement should last for a minimum of 20 years. Long-term impact on Operating Budget may include re-striping.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design		25,000				25,000
Construction			300,000			300,000
Total		**25,000**	**300,000**			**325,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Golf Course Fund		25,000	300,000			325,000
Total		**25,000**	**300,000**			**325,000**

City of Lake Forest, Illinois

Project #	PK-DGC-02-21
Project Name	Deerpath Golf Course Hole 5 Bridge Replacement

Type	Improvement	Department	Rec-Golf Course
Useful Life	20 years	Contact	Chuck Myers
Category	Deerpath Golf Course	Priority	1
Start Date	FY 2023	Phone #:	847-810-3565
End Date	FY 2023	Project Score:	

Description

Replacement of wooden bridge over the Skokie River near Hole #5 on course.

Justification

The bridge is part of the cart path and is in poor condition due to flooding events and old age of wood structure. A new bridge would also be placed higher over the river to prevent water pressure on bridge and provide adequate clearance.

Budget Impact/Other

The new bridge will reduce annual maintenance costs that are currently spent on repairs to the aging structure.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design	10,000					10,000
Construction		90,000				90,000
Total	**10,000**	**90,000**				**100,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Golf Course Fund	10,000	90,000				100,000
Total	**10,000**	**90,000**				**100,000**

Project # PK-DGC-02-22

Project Name Deerpath Golf Course Hole 4 Bridge Replacement

Type	Improvement	Department	Rec-Golf Course
Useful Life	20 years	Contact	Chuck Myers
Category	Deerpath Golf Course	Priority	1
Start Date	FY 2026	Phone #:	847-810-3565
End Date	FY 2026	Project Score:	

Description

Replacement of wooden bridge over the Skokie River near Hole #4 on course.

Justification

The bridge is part of the cart path and is in poor condition due to flooding events and old age of wood structure. A new bridge would also be placed higher over the river to prevent water pressure on bridge and provide adequate clearance.

Budget Impact/Other

The new bridge will reduce annual maintenance costs that are currently spent on repairs to the aging structure.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design	10,000					10,000
Construction			85,000			85,000
Total	**10,000**		**85,000**			**95,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Golf Course Fund	10,000		85,000			95,000
Total	**10,000**		**85,000**			**95,000**

Project # PK-PRK-01-18

Project Name Waveland Park Tennis Surface Maintenance

Type	Maintenance	Department	Rec-Parks
Useful Life	5 years	Contact	Chuck Myers
Category	Waveland Park	Priority	1
Start Date	FY 2026	Phone #:	847-810-3565
End Date	FY 2026	Project Score:	50

Description

Project involves striping and replacing the top acrylic layers of three tennis courts and one basketball court.

Justification

Re-surfacing the top acrylic coats on a five year cycle will extend the life of the base asphalt layer and reduce cracks. 5-year maintenance reduces the chance of large cracks in the play surface - safer conditions for users and prevention of more costly asphalt repairs to the sub-surface layer.The courts at Waveland were last surfaced in 2020.

Budget Impact/Other

Regular resurfacing of the courts protects the underlying asphalt surface from deteriation and reduces the need for large capital outlays for new asphalt. The resurfacing also provides a higher quality playing surface while reducing the annual maintenance operating budget.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance			40,000			40,000
Total			**40,000**			**40,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Park & Public Land Fund			40,000			40,000
Total			**40,000**			**40,000**

Project # PK-PRK-01-19

Project Name Northcroft Park Tennis Surface Maintenance

Type	Maintenance	Department	Rec-Parks
Useful Life	5 years	Contact	Chuck Myers
Category	Northcroft Park	Priority	1
Start Date	FY 2025	Phone #:	847-810-3565
End Date	FY 2025	Project Score:	50

Description

This project is included in our 5-year maintenance plan for tennis court surfacing. Project involves striping and replacing the top acrylic layers of the four existing tennis courts. Northcroft Park tennis courts were resurfaced in 2016. Courts require re-surfacing of acrylic top coat every 5 years to protect the subsurface asphalt from cracking and extends the useful life of the courts.

Justification

Re-surfacing the top acrylic coats on a five year cycle will extend the life of the base asphalt layer and reduce cracks. 5-year maintenance reduces the chance of large cracks in the play surface - safer conditions for users and prevention of more costly asphalt repairs to the sub-surface layer. The courts at Northcroft were last surfaced in 2016 and are overdue by three years.

Budget Impact/Other

Regular resurfacing of the courts protects the underlying asphalt surface from deteriation and reduces the need for large capital outlays for new asphalt. The resurfacing also provides a higher quality playing surface while reducing the annual maintenance operating budget.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance		20,000				20,000
Total		**20,000**				**20,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Park & Public Land Fund		20,000				20,000
Total		**20,000**				**20,000**

Project # PK-PRK-01-22

Project Name West Park Tennis Court Surface Maintenance

Type	Maintenance	Department	Rec-Parks
Useful Life	5 years	Contact	Chuck Myers
Category	West Park	Priority	1
Start Date	FY 2025	Phone #:	847-810-3565
End Date	FY 2025	Project Score:	50

Description

This project is included in our 5-year maintenance plan for tennis court surfacing. Project involves striping and replacing the top acrylic layers of the four existing tennis courts. West Park tennis courts were resurfaced in 2017. Courts require re-surfacing of acrylic top coat every 5 years to protect the subsurface asphalt from cracking and extends the useful life of the courts.

Justification

Re-surfacing the top acrylic coats on a five year cycle will extend the life of the base asphalt layer and reduce cracks. 5-year maintenance reduces the chance of large cracks in the play surface - safer conditions for users and prevention of more costly asphalt repairs to the sub-surface layer. The courts at West Park were last surfaced in 2017.

Budget Impact/Other

Regular resurfacing of the courts protects the underlying asphalt surface from deteriation and reduces the need for large capital outlays for new asphalt. The resurfacing also provides a higher quality playing surface while reducing the annual maintenance operating budget.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance		40,000				40,000
Total		**40,000**				**40,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Park & Public Land Fund		40,000				40,000
Total		**40,000**				**40,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PK-PRK-01-23
Project Name	Forest Park Beach Restoration

Type	Maintenance	Department	Rec-Parks
Useful Life	20 years	Contact	Chuck Myers
Category	Forest Park/Beach	Priority	1
Start Date	FY 2023	Phone #:	847-810-3565
End Date	FY 2030	Project Score:	65

Description

Restoration of the beach system based on the results of an extensive beach study in 2021. Restoration includes sand nourishment, native vegetation installation, groin enhancement and breakwater improvements.

Justification

To ensure future performance of the breakwater/beach system and improve the resilience of the beach from high water levels and large storm events.

Budget Impact/Other

Restoring the original sand profile will significantly reduce annual operating costs due to reduction of damage caused by large storms.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Planning/Design	40,000		30,000		225,000	295,000
Maintenance		300,000	330,000	330,000		960,000
Total	**40,000**	**300,000**	**360,000**	**330,000**	**225,000**	**1,255,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	40,000	300,000	360,000	330,000	225,000	1,255,000
Total	**40,000**	**300,000**	**360,000**	**330,000**	**225,000**	**1,255,000**

Project # PK-PRK-01-24

Project Name South Park Tennis/Basketball Surface Maintenance

Type	Maintenance	Department	Rec-Parks
Useful Life	5 years	Contact	Chuck Myers
Category	South Park	Priority	1
Start Date	FY 2026	Phone #:	847-810-3565
End Date	FY 2026	Project Score:	50

Description

This project is included in our 5-year maintenance plan for tennis court surfacing. Project involves striping and replacing the top acrylic layers of the four existing tennis courts. South Park tennis courts were newly constructed in 2020. Courts require re-surfacing of acrylic top coat every 5 years to protect the subsurface asphalt from cracking and extends the useful life of the courts.

Justification

Re-surfacing the top acrylic coats on a five year cycle will extend the life of the base asphalt layer and reduce cracks. 5-year maintenance reduces the chance of large cracks in the play surface - safer conditions for users and prevention of more costly asphalt repairs to the sub-surface layer. The courts at South Park were constructed in 2020 and due to be resurfaced in 2025.

Budget Impact/Other

Regular resurfacing of the courts protects the underlying asphalt surface from deteriation and reduces the need for large capital outlays for new asphalt. The resurfacing also provides a higher quality playing surface while reducing the annual maintenance operating budget.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance			30,000			30,000
Total			**30,000**			**30,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Park & Public Land Fund			30,000			30,000
Total			**30,000**			**30,000**

City of Lake Forest, Illinois

Project #	PK-PRK-02-21
Project Name	Forest Park: Playground Equipment Replacement

Type	Equipment	Department	Rec-Parks
Useful Life	20 years	Contact	Chuck Myers
Category	Forest Park/Beach	Priority	1
Start Date	FY 2026	Phone #:	847-810-3565
End Date	FY 2026	Project Score:	60

Description

This project involves replacing old playground structure that is heavily used by residents. Original playground built in 2004 with an estimated useful life of 20 years.
New playground will provide ADA compliance.

Justification

The existing playground was built in 2004 and is in need of replacement to provide a safe and modern play structure for children. Maintenance costs are reduced with new equipment, particularly with the addition of poured-in-place surfacing. Project address the strategic plan priority to "Address aging playgrounds & enhance baseball diamonds"

Budget Impact/Other

No short-term impact on Operating Budget is anticipated. Long-term impact on Operating Budget will include reduction in weekly maintenance due to the use of poured-in-place surfacing.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings			600,000			600,000
Total			**600,000**			**600,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Park & Public Land Fund			500,000			500,000
Special Recreation Fund			100,000			100,000
Total			**600,000**			**600,000**

Project # PK-PRK-02-22

Project Name Everett Park Tennis Court Surface Maintenance

Type	Maintenance	Department	Rec-Parks
Useful Life	5 years	Contact	Chuck Myers
Category	Everett Park	Priority	1
Start Date	FY 2025	Phone #:	847-810-3565
End Date	FY 2025	Project Score:	50

Description

This project is included in our 5-year maintenance plan for tennis court surfacing. Project involves striping and replacing the top acrylic layers of the four existing tennis courts. Tennis courts were resurfaced in 2018. Courts require re-surfacing of acrylic top coat every 5 years to protect the subsurface asphalt from cracking and extends the useful life of the courts.

Justification

Re-surfacing the top acrylic coats on a five year cycle will extend the life of the base asphalt layer and reduce cracks. 5-year maintenance reduces the chance of large cracks in the play surface - safer conditions for users and prevention of more costly asphalt repairs to the sub-surface layer. The courts at Everett Park were last surfaced in 2018.

Budget Impact/Other

Regular resurfacing of the courts protects the underlying asphalt surface from deteriation and reduces the need for large capital outlays for new asphalt. The resurfacing also provides a higher quality playing surface while reducing the annual maintenance operating budget.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance		50,000				50,000
Total		**50,000**				**50,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Park & Public Land Fund		50,000				50,000
Total		**50,000**				**50,000**

Project #	PK-PRK-02-24
Project Name	Deerpath ParkTennis/Pickleball Court Construction

Type	Maintenance	Department	Rec-Parks
Useful Life	20 years	Contact	Chuck Myers
Category	Deerpath Park	Priority	1
Start Date	FY 2024	Phone #:	847-810-3565
End Date	FY 2024	Project Score:	50

Description

Replacement of asphalt and fencing and the re-surfacing the top acrylic coats. The new courts will include designated tennis and pickleball courts (the first in Lake Forest Parks).

Justification

The Deerpath Courts asphalt was last replaced in 1998 , so the courts asphalt and fence have now exceeded their useful life (20 years), by 4 years. The resurfacing also provides a higher quality playing surface while reducing the annual maintenance operating budget.

Budget Impact/Other

The resurfacing will provide a higher quality playing surface while reducing the annual maintenance operating budget for crack repair and maintenance.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	435,827					435,827
Total	**435,827**					**435,827**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Park & Public Land Fund	435,827					435,827
Total	**435,827**					**435,827**

Project # PK-PRK-03-23

Project Name Townline Park Splash Pad

Type	Equipment	Department	Rec-Parks
Useful Life	20 years	Contact	Chuck Myers
Category	Rt. 60 Park	Priority	1
Start Date	FY 2023	Phone #:	847-810-3565
End Date	FY 2024	Project Score:	50

Description

Project includes the installation of a 1500-2000 square foot splash pad near the existing playground and shelter. Surfacing will be done in FY2024.

Justification

The project will address a deficit (per Illinois average) in water based facilities, as identified in the 2019 LF Parks & Recreation 10-Year Strategic Master Plan. This will be the first splash pad in Lake Forest and will address the desire of residents for a water facility.

Budget Impact/Other

The splashpad is a new addition to the park and will require staff time to maintain, estimated at 40-50 man-hours per season.. This includes regular inspections, periodic cleaning, seasonal setup and shutdown, and repairs.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	60,000					60,000
Total	**60,000**					**60,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Park & Public Land Fund	60,000					60,000
Total	**60,000**					**60,000**

City of Lake Forest, Illinois

Project #	PW-BLD-01-14
Project Name	* Multiple Buildings: ADA Compliance

Type	Maintenance	Department	Rec-Parks
Useful Life	15 years	Contact	Sally Swarthout
Category	Unassigned - Assign Now	Priority	1
Start Date	On-going	Phone #:	847-810-3942
End Date	On-going	Project Score:	

Description

In the summer and fall of 2012, PHN Architects conducted a comprehensive audit of indoor and outdoor recreation and municipal facilities as directed by The City of Lake Forest with the intent of documenting issues of non-compliance with the 2010 ADAAG (Americans with Disabilities Act Accessibility Guidelines). The results of the audit were then entered into a comprehensive report format showing; the description of the issue, a proposed resolution, the estimated cost of the resolution, and an estimated timeline for such repairs.

Justification

As stated in the report, The City has done an excellent job of maintaining accessable facilities and features throughout the city. Major portions of the parks/rec system and municipal facilities are fully accessable and in most cases only minor repairs are needed. The City has reveiwed the issues and established a comprehensive transition plan to bring resolution to most of the issues over the next 5 years by prioritzing the recommendations from PHN Architects.

Budget Impact/Other

There are no associated impacts to the operating budget.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance	62,709	70,000	70,000	70,000	70,000	342,709
Total	**62,709**	**70,000**	**70,000**	**70,000**	**70,000**	**342,709**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Special Recreation Fund	62,709	70,000	70,000	70,000	70,000	342,709
Total	**62,709**	**70,000**	**70,000**	**70,000**	**70,000**	**342,709**

Project # PK-REC-02-24

Project Name ELAWA WDC Space Renovations

Type	Improvement	Department	Recreation
Useful Life		Contact	Jim Lockefeer
Category	Elawa Farm	Priority	1
Start Date		Phone #:	847 810-3542
End Date		Project Score:	

Description

With the closure of the Wildlife Discovery Center (WDC), spaces previously occupied by WDC will be renovated to allow for a new tenant. Cost estimates include:
- Interior plaster walls $7,000-10,000
- Flooring $4,000-6,500
- Windows replacement $45,000-65,000
- Doors $5,000-7,500
- Interior Drywall $19,000-28,000
- Interior Partitions $4,000-6,000
- Lighting Upgrades $25,000
- Door Lock Replacements $500

Clean up/removal of existing equipment to be completed in-house.
It is projected that $55,000 in WDC donations will be available for these improvements.

Justification

Renovation of existing space is required due to the closure of WDC.

Budget Impact/Other

Upon preparation of the space, it will be available for use by another tenant.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Maintenance	150,000					150,000
Total	**150,000**					**150,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	95,000					95,000
Contribution/Donation	55,000					55,000
Total	**150,000**					**150,000**

FY24-28 Capital Improvement Program

FY '24 *thru* FY '28

City of Lake Forest, Illinois

Project #	PK-REC-04-22
Project Name	Beach Crane Replacement

Type	Equipment	Department	Recreation
Useful Life	20 years	Contact	Joe Mobile
Category	Forest Park/Beach	Priority	1
Start Date	FY 2023	Phone #:	847-810-3941
End Date	FY 2024	Project Score:	90

Description

Replacement of the two cranes at Forest Park Beach that are used for raising and lowering boats into the lake. A study has been done to evaluate the needs at the lakeshore to determine the best approach to replacing the cranes.
10/28/21 - $76,600 from Parks and Recreation Operating Capital (FY23)
10/28/21 - $57,550 from Capital Fund for north (FY23)
10/11/22 - $120,000 for south ($50k Parks and Rec/$70k Capital Fund in FY24)
10/11/22 - $84,000 from Capital Fund for updated electircal work in FY24

Justification

The cranes were installed as part of the original beach project in 1987. They have been well maintained but they are now 35 years old and have reached the end of their EUL. The cranes are used by residents for putting boats in and out of the basin and by staff for the City's sailing program. The north crane is scheduled for replacement this year and now the south crane needs to be replaced. There are efficiencies and savings in doing them both at the same time and should be linked as one project.

Budget Impact/Other

There isn't an impact on future budgets except for maintenance and repairs. Those costs should be reduced over the next few years by having new cranes providing a cost savings in our operating budgets.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equip/Vehicles/Furnishings	204,000					204,000
Total	**204,000**					**204,000**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	154,000					154,000
Park and Recreation Fund	50,000					50,000
Total	**204,000**					**204,000**

Project # PK-REC-10-03

Project Name Athletic Field Improvements Construction

Type	Improvement	Department	Recreation
Useful Life	10 years	Contact	Joe Mobile
Category	Deerpath Park	Priority	1
Start Date	FY 2023	Phone #:	847-810-3941
End Date	FY 2024	Project Score:	

Description

Construct an outdoor synthetic turf sports complex at Deerpath Community Park. Convert all fields to synthetic turf and light all fields for both baseball/softball and grid field sports. The cost of the project includes design and construction of the property. On 2/21/23, City Council approved contracts for the turf field as well as several amenities including a north and south building, maintenance facility allowance, playground equipment, tennis and pickleball courts, boardwalk and path, landscaping and natural areas maintenance.

Justification

The quality of the turf at Deerpath Park is below standard and continuously floods or holds water which leads to an increased number of cancellations at that park. A synthetic turf field complex was one of the top three community improvements identified by the comprehensive master plan document in 2018. The athletic field feasability study has identified Deerpath Park as the preferred location based on current infrastructure, price and location for the complex.

Budget Impact/Other

This funding includes design and then the constructino of the project. A schematic design was undertaken in FY22 to estimate the cost of the project. Final design and bidding was completed in FY23 and work will be completed in FY24. An analysis of maintenance needs for natural and synthetic fields completed in FY23 showed that maintenance costs will be reduced with these improvements. It is projected that approximately $360,000 per year will need to be set aside to fund replacement of the turf in 10-15 years. The Park Board will propose a revised usage policy and fee structure for City Council approval.

Expenditures	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Construction	15,996,043					15,996,043
Total	**15,996,043**					**15,996,043**

Funding Sources	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Capital Fund	15,996,043					15,996,043
Total	**15,996,043**					**15,996,043**